

K - Postsecondary Education

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K - Postsecondary Education**Operating Budget****Summary Totals**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund (Tobacco)	6,331,300	6,331,300		6,321,300	6,321,300	
General Fund	1,169,339,300	1,169,839,300	500,000	1,190,819,800	1,267,153,300	76,333,500
Restricted Funds	2,068,049,400	2,068,049,400		2,196,813,400	2,197,195,800	382,400
Federal Funds	541,825,800	541,825,800		575,623,100	575,623,100	
Regular Total Funds	3,785,545,800	3,786,045,800	500,000	3,969,577,600	4,046,293,500	76,715,900
Continuing	1,929,100	1,929,100				
TOTAL FUNDS	3,787,474,900	3,787,974,900	500,000	3,969,577,600	4,046,293,500	76,715,900

II. EXPENDITURE CATEGORY

Personnel Costs	1,944,634,900	1,944,634,900		2,075,631,900	2,076,819,900	1,188,000
Operating Expenses	962,474,100	962,974,100	500,000	992,204,700	998,274,700	6,070,000
Grants, Loans, Benefits	696,042,400	696,042,400		714,542,100	765,924,500	51,382,400
Debt Service	79,309,400	79,309,400		80,090,300	98,165,800	18,075,500
Capital Outlay	104,874,100	104,874,100		107,108,600	107,108,600	
Construction	140,000	140,000				
TOTAL EXPENDITURES	3,787,474,900	3,787,974,900	500,000	3,969,577,600	4,046,293,500	76,715,900

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund (Tobacco)	6,331,300	6,331,300		6,321,300	6,321,300	
General Fund	1,169,339,300	1,169,339,300		1,190,819,800	1,192,569,800	1,750,000
Restricted Funds	2,068,049,400	2,068,049,400		2,196,813,400	2,197,195,800	382,400
Federal Funds	541,825,800	541,825,800		575,623,100	575,623,100	
Regular Total Funds	3,785,545,800	3,785,545,800		3,969,577,600	3,971,710,000	2,132,400
Continuing	1,929,100	1,929,100				
TOTAL BASE LEVEL	3,787,474,900	3,787,474,900		3,969,577,600	3,971,710,000	2,132,400

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund		500,000	500,000		74,583,500	74,583,500
TOTAL ADDITIONAL		500,000	500,000		74,583,500	74,583,500

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K - Postsecondary Education**Capital Budget****Summary Totals**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	1,477,414,600	1,480,914,600	3,500,000	63,346,000	63,346,000	
Federal Funds	42,385,000	42,385,000		3,353,000	3,353,000	
Bond Funds	22,500,000	423,398,000	400,898,000			
Agency Bonds		478,433,300	478,433,300			
Other Funds		131,300,000	131,300,000			
TOTAL CAPITAL	1,542,299,600	2,556,430,900	1,014,131,300	66,699,000	66,699,000	

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund (Tobacco)	5,431,300	5,431,300		5,421,300	5,421,300	
General Fund	124,139,300	124,139,300		121,932,700	191,128,200	69,195,500
Restricted Funds	3,077,800	3,077,800		1,468,900	1,851,300	382,400
Federal Funds	19,099,400	19,099,400		19,099,400	19,099,400	
Regular Total Funds	151,747,800	151,747,800		147,922,300	217,500,200	69,577,900
Continuing						
TOTAL FUNDS	151,747,800	151,747,800		147,922,300	217,500,200	69,577,900

II. EXPENDITURE CATEGORY

Personnel Costs	16,528,600	16,528,600		16,599,200	16,599,200	
Operating Expenses	7,565,700	7,565,700		6,844,700	6,964,700	120,000
Grants, Loans, Benefits	127,546,000	127,546,000		123,324,400	174,706,800	51,382,400
Debt Service				1,049,000	19,124,500	18,075,500
Capital Outlay	107,500	107,500		105,000	105,000	
TOTAL EXPENDITURES	151,747,800	151,747,800		147,922,300	217,500,200	69,577,900

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund (Tobacco)	5,431,300	5,431,300		5,421,300	5,421,300	
General Fund	124,139,300	124,139,300		121,932,700	121,932,700	
Restricted Funds	3,077,800	3,077,800		1,468,900	1,851,300	382,400
Federal Funds	19,099,400	19,099,400		19,099,400	19,099,400	
Regular Total Funds	151,747,800	151,747,800		147,922,300	148,304,700	382,400
Continuing						
TOTAL BASE LEVEL	151,747,800	151,747,800		147,922,300	148,304,700	382,400

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund					69,195,500	69,195,500
TOTAL ADDITIONAL					69,195,500	69,195,500

V. ADDITIONAL BUDGET ITEMS**8 EXPAN Washington Internships**

ABR4150046 Provide funds for Internships and Academic Seminars.

General Fund					120,000	120,000
Project Total					120,000	120,000

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
9 CONTN Base Enhancement						
ABR4150047 Provide funds for the institutions base, to be distributed by the Council on Postsecondary Education.						
General Fund					50,000,000	50,000,000
Project Total					50,000,000	50,000,000
10 CONTN Rural Innovation Fund						
ABR4150048 Provide funds for the Rural Innovation Fund						
General Fund					1,000,000	1,000,000
Project Total					1,000,000	1,000,000
11 CONTN Physical Facilities Trust Fund						
ABR4150049 Provide debt service for bonds in Part II.						
General Fund					18,075,500	18,075,500
Project Total					18,075,500	18,075,500
TOTAL ADDITIONAL					69,195,500	69,195,500

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Bill as Introduced

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$400,000 from Agency Revenue in fiscal year 2004-2005 and \$132,900 from the Technology Initiative Trust Fund (KRS 164.7911 and 164.7921) in fiscal year 2005-2006 from the Council on Postsecondary Education.

The stability initiative included in the 2004-2006 Executive Budget introduced in the 2004 Regular Session required that the universities and the Kentucky Community and Technical College System (KCTCS) transfer \$41 million in one-time funds to the General Fund. This recommendation maintains that requirement, but provides \$20 million in additional General Fund in fiscal year 2004-2005 to the universities and KCTCS to be used for targeted programs. The funds are distributed back to the institutions in the same proportion as the \$41 million in fund transfers. In fiscal year 2005-2006, an additional \$11.7 million is provided to restore half of the recurring budget reductions from fiscal year 2003-2004. The funds are distributed back to the institutions in the same proportion as the original reductions.

The Executive Budget includes \$5 million in fiscal year 2005- 2006 to add to base funding for the universities and KCTCS. The Council on Postsecondary Education will allocate the additional funding among the postsecondary education institutions to rebalance the base funding of the institutions as a result of significant and disproportionate student enrollment growth over the past several years.

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Additional General Fund in the amount of \$11,146,200 is provided in fiscal year 2005-2006 for the costs associated with the maintenance and operations of 29 new facilities and 8 expanded facilities.

The Bill as introduced includes \$3 million in fiscal year 2004 2005 to the University of Kentucky to expand the capacity available for bio-science research and commercialization.

In recognition of the increased demand for more skilled employees in the mining industry, the Bill as introduced includes \$3 million in fiscal year 2005 2006 to expand the capacity of the KCTCS system.

The Executive Budget also includes \$1 million in fiscal year 2005-2006 from Tobacco Settlement – Phase I funds to provide salary bonuses for University of Kentucky County Extension Agents. Kentucky State University will receive \$1.7 million in fiscal year 2005 and \$2.2 million in fiscal year 2006 to meet its land grant match with the federal government.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that directs:

"Debt Service: Included in the above General Fund appropriation for the Physical Facilities Fund is \$1,049,000 in fiscal year 2005-2006 for debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act, for Postsecondary education institutions. "

"Carry Forward of General Fund Appropriation Balance: Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2004-2005 to the Adult Education and Literacy Funding Program shall not lapse. Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2004-2005 to the Science and Technology Funding Program shall not lapse."

"Strategic Investment and Incentive Trust Funds Interest Income: Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, interest earnings in the amount of \$820,000 in fiscal year 2004-2005 and \$393,900 in fiscal year 2005-2006 shall be transferred from Strategic Investment and Incentive Trust Fund accounts included under these statutes to Agency Revenue accounts within the Council on Postsecondary Education budget unit in the following amounts and for the following specified purposes: \$100,000 in fiscal year 2004-2005 for the Contract Spaces Program;

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\$105,500 in each year of the biennium for the Minority Student College Preparation Program; \$188,400 in each year of the biennium for the Southern Regional Board Doctoral Scholars Program; \$100,000 in each year of the biennium for the P-16 Council/Early Math Testing Programs; and \$326,100 in fiscal year 2004-2005 for the Knowledge-Based Economy Academic Program."

"Interest Earnings Transfer from the Strategic Investment and Incentive Trust Fund Accounts: Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, any expenditures from the Strategic Investment and Incentive Trust Fund accounts in excess of appropriated amounts by the Council on Postsecondary Education shall be subject to KRS 48.630."

"Kentucky Science and Technology Corporation: Notwithstanding KRS 154.12-278(3)(j), the Kentucky Science and Technology Corporation shall submit an annual plan detailing the annual allocation of funds from the Science and Technology Funding Program, excluding funds for the Knowledge-Based Economy Academic Programs, for review and approval by the Council on Postsecondary Education and the Office of the Commissioner for the New Economy within the Cabinet for Economic Development, prior to the Council on Postsecondary Education executing a contract with the Corporation to administer Science and Technology Funding programs."

"Tuition Affordability: The Council on Postsecondary Education should endeavor to minimize tuition increases to the extent possible and maintain Kentucky's affordability in providing postsecondary education for Kentuckians."

"Past Enrollment Growth Funding: Included in the above General Fund appropriation is \$5,000,000 in fiscal year 2005-2006 to be allocated by the Council on Postsecondary Education among the postsecondary education institutions to rebalance the base funding of the institutions in the context of significant and disproportionate student enrollment growth over the past several years."

"Ovarian Cancer: Notwithstanding KRS 164.476, General Fund (Tobacco) dollars in the amount of \$775,000 each fiscal year shall be allotted from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes a language provision as follows:

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Postsecondary Education Capital Renewal and Maintenance Pool Match: The Capital Renewal and Maintenance pool provides funding for individual projects at Kentucky's public postsecondary institutions to upgrade and replace building systems and infrastructure in Education and General facilities. The individual projects funded from this pool shall be recommended by the Council on Postsecondary Education to the Secretary of the Finance and Administration Cabinet from the project listings previously identified by the Council. The Council shall determine the allocation of the Capital Renewal and Maintenance pool among the postsecondary education institutions and report that allocation to the Secretary of the Finance and Administration Cabinet and the Legislative Research Commission's Capital Projects and Bond Oversight Committee. The Bond Funds in this pool shall be matched with the institutions' Restricted Funds at varying levels as determined by the Council on Postsecondary Education.

The State/Executive Branch Budget Bill in Part II, Capital Projects Budget, K. POSTSECONDARY EDUCATION, 1. COUNCIL ON POSTSECONDARY EDUCATION, includes a Capital Renewal & Maintenance Pool for the institutions in the amount of \$15,000,000 in FY 2004-05, with supporting General Fund debt service of \$1,049,000 in fiscal year 2005-2006.

The Executive Branch Budget Bill, Part X, Phase I Tobacco Settlement, under B. Agricultural Development Appropriations, General Fund-Phase I Tobacco Settlement Funds, to provide \$1,000,000 in fiscal year 2005-2006 for University of Kentucky Cooperative Extension Service to support the cost of providing a bonus for county extension agents in addition to any salary adjustments which may be made.

The Executive Branch Budget Bill, Part X, Phase I Tobacco Settlement, under D. Health Care Improvement Appropriations, General Fund -Phase I Tobacco Settlement Funds 4. Postsecondary Education Funds, includes \$775,000 each year of the 2004-2006 fiscal biennium from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

General Fund dollars in the amount of \$120,000 are provided in fiscal year 2005-2006 for the Washington Internships and Academic Seminars Program.

General Fund dollars in the amount of \$1,000,000 are provided in fiscal year 2005-2006 for the Rural Innovation Fund.

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General Fund dollars in the amount of \$50,000,000 are provided in fiscal year 2005-2006 for the enhancement to the institution's base budgets.

In Part II, the Capital Projects Budget, the House in fiscal year 2004-2005, provides \$400,898,000 of General Fund Bond Projects supported with General Fund one half-year debt service in fiscal year 2005-06. The projects consists of new construction for research and classroom/lab space and renovations. Distributed among the institutions as follows:

<u>INSTITUTION</u>	<u>SCOPE</u>	<u>FULL-YEAR</u>	<u>ONE-HALF</u>
EKU Business/Technology Center, Phase II	\$32,850,000	\$3,059,000	\$1,530,000
EKU Science Complex	5,000,000	468,000	234,000
KSU Hathaway Hall Renovation - Phase II	7,400,000	691,000	346,000
KSU Young Hall Renovation	5,339,000	500,000	250,000
MoSU NASA Space Science Center	12,200,000	1,137,000	569,000
MoSU Health Science Classroom Building	1,500,000	144,000	72,000
MuSU New Science Complex	15,000,000	1,398,000	699,000
NKU Regional Special Events Center	42,000,000	3,912,000	1,956,000
UK Biological/Pharmaceutical Complex	40,000,000	3,726,000	1,863,000
UK Animal Diagnostic Center	8,500,000	792,000	396,000
UL Health Science Campus Research Facility, Phase III	39,150,000	3,646,000	1,823,000
WKU Renovate Science Campus, Phase II	33,000,000	3,073,000	1,537,000
WKU Math & Science Academy Renovation	5,000,000	468,000	234,000
UK-LCC Classroom/Class Lab Building	28,855,000	2,687,000	1,344,000

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Gateway CTC - Expand Edgewood Campus	14,070,000	1,311,000	656,000
Ashland Technology Center	18,030,000	1,680,000	840,000
Rockcastle Area Vocational Technical School	8,000,000		746,000
Somerset Aviation	1,500,000	144,000	72,000
KCTCS Facilities Construction Pool	40,750,000	3,795,000	1,898,000
Jefferson Community College	600,000	61,000	31,000
Owensboro Technology Center	13,088,000	1,220,000	610,000
Madisonville Technology Center	12,000,000	1,117,000	559,000
Franklin Technology Center	4,000,000	376,000	188,000
Henderson Community Technology Center	13,066,000	1,217,000	609,000
TOTAL	\$400,898,000	\$35,405,000	\$19,062,000

In Part II, the Capital Projects Budget, the House in fiscal year 2004-2005, provides \$469,974,300 of Agency Bond authorization for projects supported with the institutions Restricted Funds, according to Part XVI, Postsecondary Institutions Debt, of this Act.. Project authorization is provided by institutions as follows:

Project Name	Scope		
Eastern Kentucky University		University of Kentucky	
Construct New Intramural Fields	2,300,000	Construct Patient Care Facility-Hospital	250,000,000
Renovate Residence Halls	<u>7,500,000</u>	Renovate Blazer Hall	2,250,000
Subtotal	9,800,000	Renovate Student Center Food Court	1,643,000
		Renovate Central Facility Cafeteria	2,100,000
Kentucky State University		Renovate K-Lair Building	1,650,000
Construct New Parking Garage	15,216,300	Install HVAC Keeneland Hall	5,109,000

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Residence Hall Improvements Pool	300,000
Bell Gym Improvements	300,000
Hill Student Center 3rd Floor Build-out	600,000
Alumni Stadium Structural Repair	400,000
Softball Field	<u>500,000</u>
Subtotal	17,316,300

Morehead State University

Expand Student Wellness Center	1,000,000
Residence Hall	<u>10,000,000</u>
Renovation/Improvements	
Subtotal	11,000,000

Murray State University

Construct New Residential College Facility	<u>26,154,000</u>
Subtotal	26,154,000

Northern Kentucky University

Construct New Student Union Building	<u>29,500,000</u>
Subtotal	29,500,000

Construct Student Health Facility	<u>24,000,000</u>
Subtotal	286,752,000

University of Louisville

Construct Multipurpose Field House and Practice	12,404,000
Construct- Residence Halls- 276 beds, Phase III	14,000,000
Expand Cardinal Arena for Basketball and Office	<u>9,548,000</u>
Subtotal	35,952,000

Western Kentucky University

Preston Activity Center Addition	7,000,000
Student Health Services Clinic	4,000,000
Renovate and Expand Academic/Athletic #2 Facilities	35,000,000
South Campus Parking and Dining Improvements	<u>7,500,000</u>
Subtotal	53,500,000

The House amends the State/Executive Branch Budget Act, Part I Operating Budget to include the following language provisions:, language provisions are provided, that direct:

Employment in Postsecondary Institutions: Notwithstanding KRS 48.310, the following statute shall be amended as follows and

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shall have permanent effect, subject to future actions by the General Assembly:

Section 1. KRS 164.360 is amended to read as follows:

- (1) (a) Each board of regents for the universities may appoint a president, and on the recommendation of the president may, in its discretion, appoint all faculty members and employees and fix their compensation and tenure of service, subject to the provisions of subsection (2) of this section.
- (b) The board of regents for the Kentucky Community and Technical College System shall appoint a president, and on the recommendation of the president may, in its discretion, appoint all faculty members and employees and fix their compensation and tenure of service, subject to the provisions of subsection (2) of this section.
- (2) No person shall be employed for a longer period than four (4) years. No person shall be employed at an institution where his relative serves on the board of regents for that institution, unless that person has been employed for at least thirty-six (36) months prior to the regent's appointment to the board.
- (3) Each board may remove the president of the university or Kentucky Community and Technical College System, and upon the recommendation of the president may remove any faculty member or employees, but no president or faculty member shall be removed except for incompetence, neglect of or refusal to perform his duty, or for immoral conduct. A president or faculty member shall not be removed until after ten (10) days' notice in writing, stating the nature of the charges preferred, and after an opportunity has been given him to make defense before the board by counsel or otherwise and to introduce testimony which shall be heard and determined by the board. Charges against a president shall be preferred by the chairperson of the board upon written information furnished to him, and charges against a faculty member shall be preferred in writing by the president unless the offense is committed in his presence.

The House amends the State/Executive Branch Budget Act, Part I Operating Budget to include the following language provisions:, language provisions as follows:

Strategic Investment and Incentive Trust Funds Interest Income: Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, interest earnings in the amount of \$820,000 in fiscal year 2004-2005 and \$393,900 in fiscal year 2005-2006 shall be transferred from Strategic Investment and Incentive Trust Fund accounts included under

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these statutes to Agency Revenue accounts within the Council on Postsecondary Education budget unit in the following amounts and for the following specified purposes: \$100,000 in fiscal year 2004-2005 for the Contract Spaces Program and \$282,400 in fiscal year 2005-2006; \$105,500 in each year of the biennium for the Minority Student College Preparation Program; \$188,400 in each year of the biennium for the Southern Regional Board Doctoral Scholars Program; \$100,000 in each year of the biennium for the P-16 Council/Early Math Testing Programs; and \$326,100 in fiscal year 2004-2005 for the Knowledge-Based Economy Academic Program.

Past Enrollment Growth Funding: Included in the above General Fund appropriation is \$5,000,000 in fiscal year 2005-2006 to be allocated, using full time equivalent enrollment data from 1998 through 2005, by the Council on Postsecondary Education among the postsecondary education institutions to rebalance the base funding of the institutions in the context of significant and disproportionate student enrollment growth over the past several years.

The House amends the State/Executive Branch Budget Act to add Part XVI, Postsecondary Institutions Debt.

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	1,000,000	1,000,000				
Bond Funds	15,000,000	15,000,000				
TOTAL CAPITAL	16,000,000	16,000,000				
II. CAPITAL PROJECTS						
1	Capital Renewal and Maintenance Pool					
PRJ4150242						
Bond Funds	15,000,000	15,000,000				
Project Total	15,000,000	15,000,000				
3	KYVL Portal Statewide License Replacement					
PRJ4150253						
Restricted Funds	1,000,000	1,000,000				
Project Total	1,000,000	1,000,000				
TOTAL CAPITAL	16,000,000	16,000,000				

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K - Postsecondary Education**Operating Budget****Kentucky Higher Education Assistance Authority**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund (Tobacco)	900,000	900,000		900,000	900,000	
General Fund	85,055,400	85,055,400		86,233,500	86,233,500	
Restricted Funds	104,679,700	104,679,700		107,595,300	107,595,300	
Federal Funds	1,714,900	1,714,900		1,726,000	1,726,000	
Regular Total Funds	192,350,000	192,350,000		196,454,800	196,454,800	
Continuing	1,929,100	1,929,100				
TOTAL FUNDS	194,279,100	194,279,100		196,454,800	196,454,800	

II. EXPENDITURE CATEGORY

Personnel Costs	9,793,400	9,793,400		10,981,300	10,981,300	
Operating Expenses	4,295,100	4,295,100		4,427,500	4,427,500	
Grants, Loans, Benefits	178,931,000	178,931,000		180,048,000	180,048,000	
Debt Service	748,600	748,600		746,600	746,600	
Capital Outlay	371,000	371,000		251,400	251,400	
Construction	140,000	140,000				
TOTAL EXPENDITURES	194,279,100	194,279,100		196,454,800	196,454,800	

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund (Tobacco)	900,000	900,000		900,000	900,000	
General Fund	85,055,400	85,055,400		86,233,500	86,233,500	
Restricted Funds	104,679,700	104,679,700		107,595,300	107,595,300	
Federal Funds	1,714,900	1,714,900		1,726,000	1,726,000	
Regular Total Funds	192,350,000	192,350,000		196,454,800	196,454,800	
Continuing	1,929,100	1,929,100				
TOTAL BASE LEVEL	194,279,100	194,279,100		196,454,800	196,454,800	

**Fiscal Biennium 2004-2006
Budget Modification Report**

Kentucky Higher Education Assistance Authority

Bill as Introduced

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$7,800,000 in FY 2004-2005 and \$59,000,000 in FY 2005-2006 in Agency Revenue from the Kentucky Higher Education Student Loan Corporation. Included in the transfer is \$49,000,000 in funds which have been held in reserve due to requirements of bond indentures which are now available because the bonds have matured and are free from any restrictions.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"College Access Program: Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$45,442,900 for the College Access Program in fiscal year 2004-2005 and \$54,763,400 in fiscal year 2005-2006; Restricted Funds are provided in the amount of \$2,893,400 for FY 2004-05 and \$930,000 in FY 2005-06; Federal Funds are provided in the amount of \$1,158,000 each fiscal year of the 2004-06 Biennium."

"Kentucky Tuition Grant Program: Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$22,975,500 for the Kentucky Tuition Grant Program in fiscal year 2004-2005 and \$28,470,000 in fiscal year 2005-2006; Restricted Funds are provided in the amount of \$880,000 in fiscal year 2004-05 and \$1,800,000 in FY 2005-06."

"Teacher Scholarship Program: Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation for the Teacher Scholarship Program is \$1,681,600 in fiscal year 2004-2005 and \$1,681,600 in fiscal year 2005-2006; and \$609,100 in Restricted Funds each year of the 2004-2006 fiscal biennium."

"Tobacco Settlement Funds: Included in the above General Fund (Tobacco) appropriation is \$900,000 in fiscal year 2004-2005 and \$900,000 in fiscal year 2005-2006 for Early Childhood Scholarships."

**Fiscal Biennium 2004-2006
Budget Modification Report**

Kentucky Higher Education Assistance Authority

"Kentucky's Affordable Prepaid Tuition (KAPT): Included in the above General Fund appropriation is \$13,700,100 in fiscal year 2004-2005 that was transferred to the KAPT Program Fund to meet KAPT's unfunded liability."

"Kentucky's Affordable Prepaid Tuition (KAPT) Contracts: Notwithstanding KRS 164A.707, no new prepaid tuition contracts for KAPT shall be entered into. Purchasers of prepaid tuition contracts may continue to make contributions to prepaid tuition accounts according to the provisions of the contract entered into with the Board of Directors of the Commonwealth Postsecondary Education Prepaid Tuition Trust Fund."

The Kentucky National Guard Tuition Award Program is provided Restricted Funds in the amount of \$3,558,100 in fiscal year and \$4,358,100 in fiscal year 2005-2006.

The Kentucky Educational Excellence Scholarship Program is provided \$80,533,200 in fiscal year 2004-2005 and \$82,612,900 in fiscal year 2005-2006.

The Executive Branch Budget Bill, Part X, Phase I Tobacco Settlement, under C. Early Childhood Development, General Fund-Phase I Tobacco Settlement funds, provides \$900,000 each year of the 2004-2006 fiscal biennium for Early Childhood Scholarships.

HOUSE REPORT

The House concurs with Bill as Introduced with the following exception:

The House amends the State/Executive Branch Budget Act, Part I Operating Budget by deleting the provisions relating to the Kentucky Affordable Prepaid Tuition (KAPT) Contracts.

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K - Postsecondary Education**Capital Budget****Kentucky Higher Education Assistance Authority**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	140,000	140,000				
TOTAL CAPITAL	140,000	140,000				
II. CAPITAL PROJECTS						
1 Purchase Inserter						
PRJ0750001						
Restricted Funds	140,000	140,000				
Project Total	140,000	140,000				
TOTAL CAPITAL	140,000	140,000				

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K - Postsecondary Education**Capital Budget****Kentucky Higher Education Student Loan Corporation**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	700,000	700,000				
TOTAL CAPITAL	700,000	700,000				
II. CAPITAL PROJECTS						
1	Upgrade IBM Iseries-Based Equipment					
PRJ0760001						
Restricted Funds	700,000	700,000				
Project Total	700,000	700,000				
2	Jefferson County - Lease					
PRJ0760002						
Restricted Funds						
Project Total						
TOTAL CAPITAL	700,000	700,000				

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K - Postsecondary Education**Operating Budget****Eastern Kentucky University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	72,225,200	72,225,200		73,922,200	73,922,200	
Restricted Funds	99,016,500	99,016,500		108,857,500	108,857,500	
Federal Funds	45,655,400	45,655,400		47,929,900	47,929,900	
Regular Total Funds	216,897,100	216,897,100		230,709,600	230,709,600	
Continuing						
TOTAL FUNDS	216,897,100	216,897,100		230,709,600	230,709,600	
II. EXPENDITURE CATEGORY						
Personnel Costs	116,041,500	116,041,500		121,256,700	121,256,700	
Operating Expenses	60,744,000	60,744,000		66,686,600	66,686,600	
Grants, Loans, Benefits	33,923,000	33,923,000		35,540,900	35,540,900	
Debt Service	4,766,400	4,766,400		5,303,200	5,303,200	
Capital Outlay	1,422,200	1,422,200		1,922,200	1,922,200	
TOTAL EXPENDITURES	216,897,100	216,897,100		230,709,600	230,709,600	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	72,225,200	72,225,200		73,922,200	73,922,200	
Restricted Funds	99,016,500	99,016,500		108,857,500	108,857,500	
Federal Funds	45,655,400	45,655,400		47,929,900	47,929,900	
Regular Total Funds	216,897,100	216,897,100		230,709,600	230,709,600	
Continuing						
TOTAL BASE LEVEL	216,897,100	216,897,100		230,709,600	230,709,600	

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Eastern Kentucky University

Bill as Introduced

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$2,415,700 from Agency Revenue Fund in fiscal year 2004-2005.

The amount of \$1,033,900 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-04.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House amends the State/Executive Branch Budget Act, Part I Operating Budget to include the following language provisions:

Memorandum of Agreement: In Fiscal Year 2004-2005, \$150,000 is appropriated from the NR Martin County Damage Trust Fund set up under agreed order July 31, 2002 DOW-25070-042, DOW-25151-042 and DOW-21509-042 to Eastern Kentucky University to provide independent water testing and technical assistance to the citizens of Martin County.

The Secretary of Finance and the State Budget Director shall develop and implement a memorandum of agreement between Eastern Kentucky University and the Fiscal Court of Martin County to insure the purposes of this provision are implemented. The Secretary of Finance shall report to the Interim Joint Committee on Appropriations and Revenue upon completion of the memorandum of agreement and the appropriation of funds, before the end of fiscal year 2004-2005.

K - Postsecondary Education**Capital Budget****Eastern Kentucky University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	20,819,000	20,819,000		13,600,000	13,600,000	
Bond Funds		37,850,000	37,850,000			
Agency Bonds		9,800,000	9,800,000			
TOTAL CAPITAL	20,819,000	68,469,000	47,650,000	13,600,000	13,600,000	
II. CAPITAL PROJECTS						
1	Construct Business/Technology Center, Phase II					
PRJ4300260						
Bond Funds		32,850,000	32,850,000			
Project Total		32,850,000	32,850,000			
2	Renovate Student Health Center					
PRJ4300255						
Restricted Funds	2,072,000	2,072,000				
Project Total	2,072,000	2,072,000				
3	Upgrade Academic Computing					
PRJ4300244						
Restricted Funds	2,300,000	2,300,000		2,600,000	2,600,000	
Project Total	2,300,000	2,300,000		2,600,000	2,600,000	
4	Purchase Network Education System Component					
PRJ4300261						
Restricted Funds	3,450,000	3,450,000		3,500,000	3,500,000	
Project Total	3,450,000	3,450,000		3,500,000	3,500,000	
6	Expand, Upgrade Campus Data Network					
PRJ4300258						
Restricted Funds	7,212,000	7,212,000		6,000,000	6,000,000	
Project Total	7,212,000	7,212,000		6,000,000	6,000,000	
7	Upgrade Administrative Computing System					
PRJ4300252						
Restricted Funds	1,650,000	1,650,000		1,500,000	1,500,000	
Project Total	1,650,000	1,650,000		1,500,000	1,500,000	

K - Postsecondary Education**Capital Budget****Eastern Kentucky University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
8	Purchase Fourier Trans. Nuc. Mag. Res. Spect.					
PRJ4300246						
Restricted Funds	135,000	135,000				
Project Total	135,000	135,000				
9	Construct E & G Life Safety Begley Elevator Reauthorization (\$75,000 Restricted Funds)					
PRJ4300250						
Restricted Funds						
Project Total						
10	Construct New Intramural Fields					
PRJ4300254						
Agency Bonds		2,300,000	2,300,000			
Project Total		2,300,000	2,300,000			
11	Renovate Residence Hall					
PRJ4300248						
Agency Bonds		7,500,000	7,500,000			
Project Total		7,500,000	7,500,000			
12	Purchase of Property					
PRJ4300253						
Restricted Funds	3,000,000	3,000,000				
Project Total	3,000,000	3,000,000				
13	Guaranteed Energy Savings Project					
PRJ4300259						
Other Funds						
Project Total						
14	Renovate Watts Property (Elmwood) Reauthorization (\$2,000,000 Restricted Funds)					
PRJ4300245						
Other Funds						
Project Total						
15	Expand and Renovate Presnell Building Reauthorization (\$1,000,000 Restricted Funds)					
PRJ4300249						
Other Funds						
Project Total						

K - Postsecondary Education**Capital Budget****Eastern Kentucky University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
16	Expand Indoor Tennis Facility						
	PRJ4300256						
	Restricted Funds	1,000,000	1,000,000				
	Project Total	1,000,000	1,000,000				
17	Science Complex						
	PRJ4300265						
	Bond Funds		5,000,000	5,000,000			
	Project Total		5,000,000	5,000,000			
TOTAL CAPITAL		20,819,000	68,469,000	47,650,000	13,600,000	13,600,000	

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K - Postsecondary Education**Operating Budget****Kentucky State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	23,700,900	23,700,900		23,468,500	23,468,500	
Restricted Funds	14,176,500	14,176,500		14,176,500	14,176,500	
Federal Funds	13,259,000	13,259,000		13,259,000	13,259,000	
Regular Total Funds	51,136,400	51,136,400		50,904,000	50,904,000	
Continuing						
TOTAL FUNDS	51,136,400	51,136,400		50,904,000	50,904,000	
II. EXPENDITURE CATEGORY						
Personnel Costs	32,907,700	32,907,700		33,159,300	33,159,300	
Operating Expenses	14,534,500	14,534,500		14,831,000	14,831,000	
Debt Service	1,664,900	1,664,900		873,500	873,500	
Capital Outlay	2,029,300	2,029,300		2,040,200	2,040,200	
TOTAL EXPENDITURES	51,136,400	51,136,400		50,904,000	50,904,000	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	23,700,900	23,700,900		23,468,500	23,468,500	
Restricted Funds	14,176,500	14,176,500		14,176,500	14,176,500	
Federal Funds	13,259,000	13,259,000		13,259,000	13,259,000	
Regular Total Funds	51,136,400	51,136,400		50,904,000	50,904,000	
Continuing						
TOTAL BASE LEVEL	51,136,400	51,136,400		50,904,000	50,904,000	

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Kentucky State University

Bill as Introduced

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$586,000 from Agency Revenue Fund in fiscal year 2004-05.

The amount of \$172,500 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

HOUSE REPORT

The House concurs with the Bill as Introduced.

K - Postsecondary Education**Capital Budget****Kentucky State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	38,498,000	38,498,000		17,050,000	17,050,000	
Federal Funds				3,353,000	3,353,000	
Bond Funds		12,739,000	12,739,000			
Agency Bonds		17,316,300	17,316,300			
TOTAL CAPITAL	38,498,000	68,553,300	30,055,300	20,403,000	20,403,000	
II. CAPITAL PROJECTS						
1	Hathaway Hall Renovation Phase II					
PRJ4350272						
Bond Funds		7,400,000	7,400,000			
Project Total		7,400,000	7,400,000			
2	Renovate Young Hall Reauthorization (\$3,762,000 Agency Bonds)					
PRJ4350271						
Bond Funds		5,339,000	5,339,000			
Project Total		5,339,000	5,339,000			
3	Bradford Hall Structural Repair					
PRJ4350262						
Restricted Funds	900,000	900,000				
Project Total	900,000	900,000				
4	Expand Business Wing and Renovate Bradford Hall					
PRJ4350276						
Restricted Funds	8,400,000	8,400,000		16,600,000	16,600,000	
Project Total	8,400,000	8,400,000		16,600,000	16,600,000	
5	Construct New Residence Hall					
PRJ4350277						
Restricted Funds	20,000,000	20,000,000				
Project Total	20,000,000	20,000,000				
6	Roof Repairs and Replacement Exum/Combs/ Bell Gym					
PRJ4350269						
Restricted Funds	450,000	450,000		450,000	450,000	
Agency Bonds		300,000	300,000			
Project Total	450,000	750,000	300,000	450,000	450,000	

K - Postsecondary Education**Capital Budget****Kentucky State University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
7	Extend Fiber Network to South Campus						
	PRJ4350270						
	Restricted Funds	839,000	839,000				
	Project Total	839,000	839,000				
8	Implement Smart Card Technology						
	PRJ4350264						
	Restricted Funds	1,165,000	1,165,000				
	Project Total	1,165,000	1,165,000				
9	Add New Chiller						
	PRJ4350266						
	Restricted Funds	2,392,000	2,392,000				
	Project Total	2,392,000	2,392,000				
10	Hill Student Center 3rd Floor Build-out						
	PRJ4350263						
	Restricted Funds	600,000	600,000				
	Agency Bonds		600,000	600,000			
	Project Total	600,000	1,200,000	600,000			
11	Telecommunication Equipment (PBX)						
	PRJ4350274						
	Restricted Funds	1,352,000	1,352,000				
	Project Total	1,352,000	1,352,000				
12	Alumni Stadium Structural Repair						
	PRJ4350268						
	Restricted Funds	400,000	400,000				
	Agency Bonds		400,000	400,000			
	Project Total	400,000	800,000	400,000			
13	Expand Cooperative Extension Bldg.						
	PRJ4350275						
	Federal Funds				3,353,000	3,353,000	
	Project Total				3,353,000	3,353,000	

K - Postsecondary Education**Capital Budget****Kentucky State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
14	Softball Field					
PRJ4350267						
Restricted Funds	500,000	500,000				
Agency Bonds		500,000	500,000			
Project Total	500,000	1,000,000	500,000			
15	Guaranteed Energy Savings Project					
PRJ4350279						
Other Funds						
Project Total						
16	Design Parking Garage					
PRJ4350280						
Restricted Funds	1,500,000	1,500,000				
Project Total	1,500,000	1,500,000				
17	Construct New Parking Garage					
PRJ4350281						
Agency Bonds		15,216,300	15,216,300			
Project Total		15,216,300	15,216,300			
18	Residence Hall Improvements					
PRJ4350282						
Agency Bonds		300,000	300,000			
Project Total		300,000	300,000			
TOTAL CAPITAL	38,498,000	68,553,300	30,055,300	20,403,000	20,403,000	

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K - Postsecondary Education**Operating Budget****Morehead State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	42,282,300	42,282,300		42,376,100	42,376,100	
Restricted Funds	58,397,300	58,397,300		58,585,200	58,585,200	
Federal Funds	36,752,900	36,752,900		36,674,500	36,674,500	
Regular Total Funds	137,432,500	137,432,500		137,635,800	137,635,800	
Continuing						
TOTAL FUNDS	137,432,500	137,432,500		137,635,800	137,635,800	
II. EXPENDITURE CATEGORY						
Personnel Costs	64,385,500	64,385,500		64,949,500	64,949,500	
Operating Expenses	22,257,600	22,257,600		21,616,300	21,616,300	
Grants, Loans, Benefits	38,658,700	38,658,700		38,966,600	38,966,600	
Debt Service	5,255,100	5,255,100		5,253,300	5,253,300	
Capital Outlay	6,875,600	6,875,600		6,850,100	6,850,100	
TOTAL EXPENDITURES	137,432,500	137,432,500		137,635,800	137,635,800	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	42,282,300	42,282,300		42,376,100	42,376,100	
Restricted Funds	58,397,300	58,397,300		58,585,200	58,585,200	
Federal Funds	36,752,900	36,752,900		36,674,500	36,674,500	
Regular Total Funds	137,432,500	137,432,500		137,635,800	137,635,800	
Continuing						
TOTAL BASE LEVEL	137,432,500	137,432,500		137,635,800	137,635,800	

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Morehead State University

Bill as Introduced

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$1,501,300 from Agency Revenue Fund in fiscal year 2004-05.

The amount of \$569,400 is provided in fiscal year 2004-2005 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-04.

HOUSE REPORT

The House concurs with the Bill as Introduced.

K - Postsecondary Education**Capital Budget****Morehead State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	15,049,000	15,049,000				
Federal Funds	5,000,000	5,000,000				
Bond Funds		13,700,000	13,700,000			
Agency Bonds		11,000,000	11,000,000			
TOTAL CAPITAL	20,049,000	44,749,000	24,700,000			

II. CAPITAL PROJECTS

1	Major Item of Equipment Pool					
	PRJ4400314					
	Restricted Funds	3,740,000	3,740,000			
	Project Total	3,740,000	3,740,000			
2	Construct MSU-NASA Space Science Ctr.					
	PRJ4400294					
	Bond Funds		12,200,000	12,200,000		
	Project Total		12,200,000	12,200,000		
3	Comply with ADA- E and G - Additional					
	PRJ4400297					
	Restricted Funds	500,000	500,000			
	Project Total	500,000	500,000			
4	Expand Student Wellness Center					
	PRJ4400285					
	Agency Bonds		1,000,000	1,000,000		
	Project Total		1,000,000	1,000,000		
5	Enhance Network/Infrastructure Resources Reauthorization (\$2,250,000 Restricted Funds)					
	PRJ4400303					
	Restricted Funds					
	Project Total					
6	Enhance Library Automation Resources Reauthorization (\$750,000 Restricted Funds)					
	PRJ4400304					
	Restricted Funds					
	Project Total					

K - Postsecondary Education**Capital Budget****Morehead State University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
7	Enhance Distance Learning Systems Reauthorization (\$2,500,000 Restricted Funds)						
	PRJ4400292						
	Restricted Funds						
	Project Total						
8	Expand Compressed Video Resources						
	PRJ4400283						
	Restricted Funds	309,000	309,000				
	Project Total	309,000	309,000				
9	Upgrade Instruct. PCs/LANS/Peripherals						
	PRJ4400282						
	Restricted Funds						
	Project Total						
10	Upgrade Administrative Office Systems Reauthorization (\$2,000,000 Restricted Funds)						
	PRJ4400306						
	Restricted Funds						
	Project Total						
11	Reconstruct Central Campus Reauthorization (\$780,000 Restricted Funds)						
	PRJ4400301						
	Restricted Funds						
	Project Total						
12	Acquire Land Related to Master Plan						
	PRJ4400286						
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				
14	Replace Boiler Tubes						
	PRJ4400310						
	Restricted Funds	800,000	800,000				
	Project Total	800,000	800,000				
15	Replace Bag House						
	PRJ4400311						
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				

K - Postsecondary Education**Capital Budget****Morehead State University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
17	Comply with ADA - Auxiliary Reauthorization (\$1,200,000 Restricted Funds)						
	PRJ4400298						
	Restricted Funds						
	Project Total						
18	Construct Family Hous Complexes Phase II						
	PRJ4400308						
	Restricted Funds	700,000	700,000				
	Project Total	700,000	700,000				
19	Kentucky Geodetic Infrastructure - Phase I						
	PRJ4400321						
	Federal Funds	5,000,000	5,000,000				
	Project Total	5,000,000	5,000,000				
20	Implement Integrated ERP System						
	PRJ4400322						
	Restricted Funds	5,000,000	5,000,000				
	Project Total	5,000,000	5,000,000				
21	Health Science Classroom Building						
	PRJ4400323						
	Bond Funds		1,500,000	1,500,000			
	Project Total		1,500,000	1,500,000			
22	Residence Hall Renovation/Improvement Pool						
	PRJ4400324						
	Agency Bonds		10,000,000	10,000,000			
	Project Total		10,000,000	10,000,000			
TOTAL CAPITAL		20,049,000	44,749,000	24,700,000			

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K - Postsecondary Education**Operating Budget****Murray State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	50,999,000	50,999,000		52,081,100	52,081,100	
Restricted Funds	60,392,600	60,392,600		64,150,700	64,150,700	
Federal Funds	13,393,300	13,393,300		13,393,300	13,393,300	
Regular Total Funds	124,784,900	124,784,900		129,625,100	129,625,100	
Continuing						
TOTAL FUNDS	124,784,900	124,784,900		129,625,100	129,625,100	
II. EXPENDITURE CATEGORY						
Personnel Costs	80,932,700	80,932,700		85,413,000	85,413,000	
Operating Expenses	31,401,800	31,401,800		31,832,800	31,832,800	
Grants, Loans, Benefits	6,091,800	6,091,800		6,091,800	6,091,800	
Debt Service	3,784,800	3,784,800		3,713,700	3,713,700	
Capital Outlay	2,573,800	2,573,800		2,573,800	2,573,800	
TOTAL EXPENDITURES	124,784,900	124,784,900		129,625,100	129,625,100	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	50,999,000	50,999,000		52,081,100	52,081,100	
Restricted Funds	60,392,600	60,392,600		64,150,700	64,150,700	
Federal Funds	13,393,300	13,393,300		13,393,300	13,393,300	
Regular Total Funds	124,784,900	124,784,900		129,625,100	129,625,100	
Continuing						
TOTAL BASE LEVEL	124,784,900	124,784,900		129,625,100	129,625,100	

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Murray State University

Bill as Introduced

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$1,632,900 from Agency Revenue Fund in fiscal year 2004-05.

The amount of \$646,900 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

HOUSE REPORT

The House concurs with the Bill as Introduced.

K - Postsecondary Education**Capital Budget****Murray State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	16,037,800	16,037,800				
Bond Funds		15,000,000	15,000,000			
Agency Bonds		26,154,000	26,154,000			
TOTAL CAPITAL	16,037,800	57,191,800	41,154,000			
II. CAPITAL PROJECTS						
1	Construct New Science Complex - Phase II					
PRJ4450414						
Bond Funds		15,000,000	15,000,000			
Project Total		15,000,000	15,000,000			
5	Guaranteed Energy Savings Project					
PRJ4450396						
Other Funds						
Project Total						
6	Acquire Land					
PRJ4450358						
Restricted Funds	499,800	499,800				
Project Total	499,800	499,800				
7	Install 350 Ton Chiller - Reg Special Events Ctr Reauthorization (\$400,000 Restricted Funds)					
PRJ4450386						
Restricted Funds	260,000	260,000				
Project Total	260,000	260,000				
8	Construct Public Safety Building					
PRJ4450365						
Restricted Funds	1,500,000	1,500,000				
Project Total	1,500,000	1,500,000				
9	Repair Stewart Stadium - Structural					
PRJ4450400						
Restricted Funds	2,000,000	2,000,000				
Project Total	2,000,000	2,000,000				

K - Postsecondary Education**Capital Budget****Murray State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
10	Install Baseball Field & Stadium Sidewalk Lights - Reauthorization (\$600,000 Restricted Funds)					
PRJ4450413						
Restricted Funds						
Project Total						
11	Replace Breathitt Veterinary Center Incinerator					
PRJ4450314						
Restricted Funds	1,500,000	1,500,000				
Project Total	1,500,000	1,500,000				
12	Upgrade Campus Electrical Distribution System Reauthorization (\$10,765,000 Restricted Funds)					
PRJ4450342						
Restricted Funds						
Project Total						
14	Replace Campus Communications Infrastructure					
PRJ4450357						
Restricted Funds	2,500,000	2,500,000				
Project Total	2,500,000	2,500,000				
15	Replace Telephone Switching System - Additional Reauthorization (\$1,000,000 Restricted Funds)					
PRJ4450324						
Restricted Funds	525,000	525,000				
Project Total	525,000	525,000				
16	Replace Clark Hall Water Piping, Fixtures, Etc. - Additional Reauthorization (\$600,000 Restricted Funds)					
PRJ4450403						
Restricted Funds	400,000	400,000				
Project Total	400,000	400,000				
17	Replace Springer Hall Water Piping, Fixtures, Etc. - Additional Reauthorization (\$800,000 Restricted Funds)					
PRJ4450373						
Restricted Funds	450,000	450,000				
Project Total	450,000	450,000				
18	Replace Franklin Hall Water Piping, Fixtures, Etc. - Additional Reauthorization (\$600,000 Restricted Funds)					
PRJ4450406						
Restricted Funds	400,000	400,000				
Project Total	400,000	400,000				

K - Postsecondary Education**Capital Budget****Murray State University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
19	Replace Richmond Hall Water Piping/Fixtures/Etc. - Additional Reauthorization (\$600,000 Restricted Funds)						
	PRJ4450368						
	Restricted Funds	400,000	400,000				
	Project Total	400,000	400,000				
20	Replace Regents Hall Domestic Water Piping - Reauthorization						
	PRJ4450372						
	Restricted Funds						
	Project Total						
21	Upgrade College Courts Electrical System - Reauthorization (\$1,200,000 Restricted Funds)						
	PRJ4450320						
	Restricted Funds						
	Project Total						
22	Renovate College Courts - Reauthorization (\$3,636,000 Restricted Funds)						
	PRJ4450394						
	Restricted Funds						
	Project Total						
23	Renovate College Courts Interiors (12 buildings) - Reauthorization (\$2,000,000 Restricted Funds)						
	PRJ4450327						
	Restricted Funds						
	Project Total						
24	Replace Student Writing and Design Lab Computers						
	PRJ4450322						
	Restricted Funds	414,000	414,000				
	Project Total	414,000	414,000				
25	Upgrade Campus Network to Gigabit Ethernet System - Additional Reauthorization (\$1,000,000 Restricted Funds)						
	PRJ4450323						
	Restricted Funds	469,000	469,000				
	Project Total	469,000	469,000				
26	Install Online Centralized Data Access/ Warehouse						
	PRJ4450325						
	Restricted Funds	520,000	520,000				
	Project Total	520,000	520,000				

K - Postsecondary Education**Capital Budget****Murray State University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
27	Establish Centralized Technology Refresh Program						
	PRJ4450309						
	Restricted Funds	2,600,000	2,600,000				
	Project Total	2,600,000	2,600,000				
28	Purchase BVC Electron Microscope-Scanning Type						
	PRJ4450337						
	Restricted Funds	300,000	300,000				
	Project Total	300,000	300,000				
29	Replace Franklin Hall - Reauthorization (\$8,000,000 Restricted Funds)						
	PRJ4450353						
	Restricted Funds						
	Project Total						
30	Remove Elizabeth Hall Asbestos Ceilings - Reauthorization (\$450,000 Restricted Funds)						
	PRJ4450318						
	Restricted Funds						
	Project Total						
31	Remove Hester Hall Asbestos Ceilings - Reauthorization (\$450,000 Restricted Funds)						
	PRJ4450409						
	Restricted Funds						
	Project Total						
32	Repair Winslow Cafeteria Exterior Reauthorization (\$500,000 Restricted Funds)						
	PRJ4450344						
	Restricted Funds	500,000	500,000				
	Project Total	500,000	500,000				
33	RESNET Improvements						
	PRJ4450424						
	Restricted Funds	400,000	400,000				
	Project Total	400,000	400,000				
34	ITV Upgrade						
	PRJ4450425						
	Restricted Funds	400,000	400,000				
	Project Total	400,000	400,000				

K - Postsecondary Education**Capital Budget****Murray State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
35						
Construct New Residential College Facility (Replaces Richmond and Clark Halls)						
PRJ4450426						
Agency Bonds		26,154,000	26,154,000			
Project Total		26,154,000	26,154,000			
TOTAL CAPITAL	16,037,800	57,191,800	41,154,000			

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K - Postsecondary Education**Operating Budget****Northern Kentucky University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	46,020,500	46,020,500		46,806,300	46,806,300	
Restricted Funds	92,525,000	92,525,000		101,001,000	101,001,000	
Federal Funds	11,130,700	11,130,700		11,130,700	11,130,700	
Regular Total Funds	149,676,200	149,676,200		158,938,000	158,938,000	
Continuing						
TOTAL FUNDS	149,676,200	149,676,200		158,938,000	158,938,000	
II. EXPENDITURE CATEGORY						
Personnel Costs	85,775,400	85,775,400		91,454,000	91,454,000	
Operating Expenses	30,790,300	30,790,300		32,495,700	32,495,700	
Grants, Loans, Benefits	23,354,200	23,354,200		25,109,800	25,109,800	
Debt Service	4,974,500	4,974,500		4,731,700	4,731,700	
Capital Outlay	4,781,800	4,781,800		5,146,800	5,146,800	
TOTAL EXPENDITURES	149,676,200	149,676,200		158,938,000	158,938,000	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	46,020,500	46,020,500		46,806,300	46,806,300	
Restricted Funds	92,525,000	92,525,000		101,001,000	101,001,000	
Federal Funds	11,130,700	11,130,700		11,130,700	11,130,700	
Regular Total Funds	149,676,200	149,676,200		158,938,000	158,938,000	
Continuing						
TOTAL BASE LEVEL	149,676,200	149,676,200		158,938,000	158,938,000	

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Northern Kentucky University

Bill as Introduced

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$1,951,600 from Agency Revenue Fund in fiscal year 2004-2005.

The amount of \$982,700 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

HOUSE REPORT

The House concurs with the Bill as Introduced.

K - Postsecondary Education**Capital Budget****Northern Kentucky University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	61,145,000	61,145,000				
Bond Funds		42,000,000	42,000,000			
Agency Bonds		29,500,000	29,500,000			
Other Funds		6,300,000	6,300,000			
TOTAL CAPITAL	61,145,000	138,945,000	77,800,000			
II. CAPITAL PROJECTS						
1	Regional Special Events Center					
PRJ4500439						
Bond Funds		42,000,000	42,000,000			
Project Total		42,000,000	42,000,000			
2	Construct New Student Union					
PRJ4500440						
Agency Bonds		29,500,000	29,500,000			
Other Funds		6,300,000	6,300,000			
Project Total		35,800,000	35,800,000			
3	Repair Structure of Landrum Hall/Phase II					
PRJ4500438						
Restricted Funds	900,000	900,000				
Project Total	900,000	900,000				
4	Renovate/Expand Landrum Hall - Design					
PRJ4500433						
Restricted Funds	700,000	700,000				
Project Total	700,000	700,000				
5	Replace Power Distribution Infrastructure					
PRJ4500435						
Restricted Funds	3,000,000	3,000,000				
Project Total	3,000,000	3,000,000				
6	Upgrade AS and T Instructional Space					
PRJ4500437						
Restricted Funds	3,100,000	3,100,000				
Project Total	3,100,000	3,100,000				

K - Postsecondary Education**Capital Budget****Northern Kentucky University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
7	Land Aquisition Pool - 2004-2006						
	PRJ4500422						
	Restricted Funds	3,000,000	3,000,000				
	Project Total	3,000,000	3,000,000				
8	Replace Air Handlers						
	PRJ4500441						
	Restricted Funds	875,000	875,000				
	Project Total	875,000	875,000				
9	Replace Elevators Landrum Hall/Lucas Admin Ctr						
	PRJ4500442						
	Restricted Funds	900,000	900,000				
	Project Total	900,000	900,000				
10	Construct Sports Complex						
	PRJ4500445						
	Restricted Funds	12,000,000	12,000,000				
	Project Total	12,000,000	12,000,000				
11	Initiate Phase II Master Plan						
	PRJ4500436						
	Restricted Funds	2,200,000	2,200,000				
	Project Total	2,200,000	2,200,000				
12	Construct New Parking Deck						
	PRJ4500423						
	Restricted Funds	10,670,000	10,670,000				
	Project Total	10,670,000	10,670,000				
13	Expand Regents Hall						
	PRJ4500447						
	Restricted Funds	1,300,000	1,300,000				
	Project Total	1,300,000	1,300,000				
14	Reconstruct Central Plaza Phase II						
	PRJ4500431						
	Restricted Funds	3,500,000	3,500,000				
	Project Total	3,500,000	3,500,000				

K - Postsecondary Education**Capital Budget****Northern Kentucky University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
15	Enhance Info Technology Infrastructure Reauthorization (\$2,700,000 Restricted Funds)						
	PRJ4500427						
	Restricted Funds						
	Project Total						
16	Enhance Instructional Info Technology						
	PRJ4500428						
	Restricted Funds	3,600,000	3,600,000				
	Project Total	3,600,000	3,600,000				
17	Construct Alumni Center						
	PRJ4500425						
	Restricted Funds	5,100,000	5,100,000				
	Project Total	5,100,000	5,100,000				
18	Purchase Coach Bus						
	PRJ4500434						
	Restricted Funds	400,000	400,000				
	Project Total	400,000	400,000				
19	Purchase Direct Image Platesetter						
	PRJ4500430						
	Restricted Funds	150,000	150,000				
	Project Total	150,000	150,000				
20	Replace Admin Application System						
	PRJ4500432						
	Restricted Funds	9,750,000	9,750,000				
	Project Total	9,750,000	9,750,000				
21	Office Space - Lease						
	PRJ4500449						
	Restricted Funds						
	Project Total						
22	METS Center - Lease						
	PRJ4500452						
	Other Funds						
	Project Total						

K - Postsecondary Education**Capital Budget****Northern Kentucky University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
TOTAL CAPITAL	61,145,000	138,945,000	77,800,000			

K - Postsecondary Education**Operating Budget****University of Kentucky**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference

I. APPROPRIATIONS SUMMARY BY FUND SOURCE

General Fund	289,805,900	290,305,900	500,000	301,295,800	305,639,800	4,344,000
Restricted Funds	939,204,600	939,204,600		976,251,500	976,251,500	
Federal Funds	161,818,700	161,818,700		166,596,000	166,596,000	
Regular Total Funds	1,390,829,200	1,391,329,200	500,000	1,444,143,300	1,448,487,300	4,344,000
Continuing						
TOTAL FUNDS	1,390,829,200	1,391,329,200	500,000	1,444,143,300	1,448,487,300	4,344,000

II. EXPENDITURE CATEGORY

Personnel Costs	763,967,300	763,967,300		810,885,900	811,979,900	1,094,000
Operating Expenses	471,733,400	472,233,400	500,000	475,535,400	478,785,400	3,250,000
Grants, Loans, Benefits	75,378,700	75,378,700		77,668,300	77,668,300	
Debt Service	33,017,300	33,017,300		33,321,200	33,321,200	
Capital Outlay	46,732,500	46,732,500		46,732,500	46,732,500	
TOTAL EXPENDITURES	1,390,829,200	1,391,329,200	500,000	1,444,143,300	1,448,487,300	4,344,000

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	289,805,900	289,805,900		301,295,800	303,045,800	1,750,000
Restricted Funds	939,204,600	939,204,600		976,251,500	976,251,500	
Federal Funds	161,818,700	161,818,700		166,596,000	166,596,000	
Regular Total Funds	1,390,829,200	1,390,829,200		1,444,143,300	1,445,893,300	1,750,000
Continuing						
TOTAL BASE LEVEL	1,390,829,200	1,390,829,200		1,444,143,300	1,445,893,300	1,750,000

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund		500,000	500,000		2,594,000	2,594,000
TOTAL ADDITIONAL		500,000	500,000		2,594,000	2,594,000

V. ADDITIONAL BUDGET ITEMS**5 NEW Oral History Program**

ABR4550013 Provide funds to establish the Louie B. Nunn Oral History Program.

General Fund		500,000	500,000			
Project Total		500,000	500,000			

6 EXPAN KY Health Care Infrastructure

ABR4550014 Provide funds for a new faculty position

General Fund					94,000	94,000
Project Total					94,000	94,000

K - Postsecondary Education**Operating Budget****University of Kentucky**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
7 EXPAN Markey Cancer Center						
ABR4550015 Provide additional funds for the Markey Cancer Center.						
General Fund					2,500,000	2,500,000
Project Total					2,500,000	2,500,000
TOTAL ADDITIONAL		500,000	500,000		2,594,000	2,594,000

**Fiscal Biennium 2004-2006
Budget Modification Report**

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**University of Kentucky
BRANCH BUDGET**

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The amount of \$2,766,700 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

To expand the capacity available for Bio-Science Research and Commercialization, the amount of \$3,000,000 is provided in fiscal year 2004-2005

The Executive Branch Budget Bill, Part X, Phase I Tobacco Settlement, under D. Health Care Improvement Appropriations, General Fund -Phase I Tobacco Settlement Funds 4. Postsecondary Education Funds, includes \$775,000 each year of the 2004-2006 fiscal biennium from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following Changes:

The House amends the State/Executive Branch Budget Act, Part I, Operating Budget to provide General Fund support totaling \$500,000 in fiscal year 2004-2005 for an Oral History Program; and to include the following language provision:

Oral History Program: Notwithstanding KRS 7B.080, \$500,000 is provided from the Kentucky Long-Term Policy Research Center Fund in fiscal year 2004-2005 for the History Program at the University of Kentucky These funds are eligible to be matched by the Research Challenge Trust Fund Grant.

The House amends the State/Executive Branch Budget Act, Part I, Operating Budget to provide General Fund support totaling \$1,000,000 in fiscal year 2005-2006 to provide County Extension Agents a salary adjustment and the establishment of a career advancement track for Cooperative Extension and to include the following language provision:

County Extension Agents: \$1,000,000 in General Fund is provided in fiscal year 2005-2006 for the University of Kentucky Cooperative Extension Service to support the cost of the County Extension Enhancement Initiative providing salary adjustment and the establishment of a career advancement track for Cooperative Extension These adjustments are in addition to any other salary adjustment which may be made.

General Fund dollars in the amount of \$2.5 million is provided in fiscal year 2005-2006 for operations of the Markey Cancer Center.

General Fund dollars in the amount of \$94,000 is provided in fiscal year 2005-2006 for a faculty position to support the Kentucky Health Care Infrastructure.

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K - Postsecondary Education**Capital Budget****University of Kentucky**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference

I. CAPITAL PROJECT RECAP BY FUND SOURCE

Restricted Funds	1,113,198,000	1,113,198,000				
Federal Funds	15,185,000	15,185,000				
Bond Funds		48,500,000	48,500,000			
Agency Bonds		290,211,000	290,211,000			
Other Funds		125,000,000	125,000,000			
TOTAL CAPITAL	1,128,383,000	1,592,094,000	463,711,000			

II. CAPITAL PROJECTS**1 Major Item of Equipment Pool**

PRJ4550959

Restricted Funds	75,000,000	75,000,000				
Project Total	75,000,000	75,000,000				

2 Construct Biological/Pharmaceutical Complex

PRJ4550543

Bond Funds		40,000,000	40,000,000			
Project Total		40,000,000	40,000,000			

3 Construct Gatton Building Complex - Design

PRJ4550550

Restricted Funds	4,500,000	4,500,000				
Project Total	4,500,000	4,500,000				

4 Construct Law School Building - Design

PRJ4550522

Restricted Funds	4,000,000	4,000,000				
Project Total	4,000,000	4,000,000				

5 Purchase/Ren Facility for College of Design

PRJ4550531

Restricted Funds	16,528,000	16,528,000				
Project Total	16,528,000	16,528,000				

7 Construct Digital Technologies Building - Design

PRJ4550559

Restricted Funds	3,000,000	3,000,000				
Project Total	3,000,000	3,000,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
8	Expand Plant, Soil and Envir. Sci. Facil. - Design					
PRJ4550462						
Restricted Funds	1,500,000	1,500,000				
Project Total	1,500,000	1,500,000				
9	Expand Chemistry-Physics Building - Design					
PRJ4550471						
Restricted Funds	5,500,000	5,500,000				
Project Total	5,500,000	5,500,000				
10	Expand and Upgrade Livestock Disease Diag. Center Reauthorization (\$8,500,000 Restricted Funds)					
PRJ4550521						
Restricted Funds						
Bond Funds		8,500,000	8,500,000			
Project Total		8,500,000	8,500,000			
11	Construct Bio-Medical Research Building - Design					
PRJ4550949						
Restricted Funds	6,000,000	6,000,000				
Project Total	6,000,000	6,000,000				
12	Construct Early Childhood Development/Family Center - Additional Reauthorization (\$8,000,000 Restricted Funds)					
PRJ4550552						
Restricted Funds	1,956,000	1,956,000				
Project Total	1,956,000	1,956,000				
13	Expand KGS Well Sample and Core Repository					
PRJ4550567						
Restricted Funds	3,759,000	3,759,000				
Project Total	3,759,000	3,759,000				
14	Renovate Sections of Funkhouser					
PRJ4550503						
Restricted Funds	4,923,000	4,923,000				
Project Total	4,923,000	4,923,000				
15	Construct Student Health Facility					
PRJ4550544						
Agency Bonds		24,000,000	24,000,000			
Project Total		24,000,000	24,000,000			

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
16	Improve Life Safety, Project Pool						
	PRJ4550592						
	Restricted Funds	5,290,000	5,290,000				
	Project Total	5,290,000	5,290,000				
17	Improve Plant - Capital Renewal Pool						
	PRJ4550951						
	Restricted Funds	15,000,000	15,000,000				
	Project Total	15,000,000	15,000,000				
18	Upgrade Fume Hoods TH Morgan - Life Safety						
	PRJ4550647						
	Restricted Funds	2,738,000	2,738,000				
	Project Total	2,738,000	2,738,000				
19	Upgrade Fume Hoods Research #3 - Life Safety Reauthorization (\$4,825,000 Restricted Funds)						
	PRJ4550490						
	Restricted Funds						
	Project Total						
20	Upgrade HVAC - CAER Ph. III - Life Safety - Additional Reauthorization (\$450,000 Restricted Funds)						
	PRJ4550483						
	Restricted Funds	25,000	25,000				
	Project Total	25,000	25,000				
21	Upgrade Pharm. Fume Hood I - Life Safety Reauthorization (\$4,300,000 Restricted Funds)						
	PRJ4550545						
	Restricted Funds						
	Project Total						
22	Improve IAQ - Phase I - Life Safety Reauthorization (\$500,000 Restricted Funds)						
	PRJ4550565						
	Restricted Funds						
	Project Total						
23	Abate Asbestos LC II - Life Safety Reauthorization (\$500,000 Restricted Funds)						
	PRJ4550564						
	Restricted Funds						
	Project Total						

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
24	Improve Accessibility Project Pool						
	PRJ4550509						
	Restricted Funds	437,000	437,000				
	Project Total	437,000	437,000				
25	Renovate Running Track Reauthorization (\$2,500,000 Restricted Funds)						
	PRJ4550533						
	Restricted Funds						
	Project Total						
26	Lease - Purchase High Performance Research Comp.						
	PRJ4550758						
	Restricted Funds	6,500,000	6,500,000				
	Project Total	6,500,000	6,500,000				
27	Construct Medical Center Education Building						
	PRJ4550529						
	Restricted Funds	27,000,000	27,000,000				
	Project Total	27,000,000	27,000,000				
28	Construct Environmental Institute - Additional Reauthorization (\$12,604,000 Restricted Funds)						
	PRJ4550566						
	Restricted Funds	1,683,000	1,683,000				
	Project Total	1,683,000	1,683,000				
29	Expand/Renovate Art Museum in Singletary Center						
	PRJ4550570						
	Restricted Funds	10,075,000	10,075,000				
	Project Total	10,075,000	10,075,000				
30	Upgrade Pilot-scale Mineral Process Facility						
	PRJ4550484						
	Restricted Funds	500,000	500,000				
	Project Total	500,000	500,000				
31	Lease - Purchase Large Scale Computing						
	PRJ4550752						
	Restricted Funds	3,500,000	3,500,000				
	Project Total	3,500,000	3,500,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
32	Renovate COHR Space in the Dental Building Reauthorization (\$1,875,000 Restricted Funds)					
PRJ4550541	Restricted Funds					
Project Total						
33	Expand CAER Laboratories					
PRJ4550482	Restricted Funds					
	3,833,000	3,833,000				
Project Total	3,833,000	3,833,000				
34	Lease - Purchase Enterprise Storage System					
PRJ4550759	Restricted Funds					
	1,200,000	1,200,000				
Project Total	1,200,000	1,200,000				
35	Lease - Purchase UPS System					
PRJ4550599	Restricted Funds					
	800,000	800,000				
Project Total	800,000	800,000				
36	Upgrade Electric and Lighting in Guignol Theatre					
PRJ4550528	Restricted Funds					
	890,000	890,000				
Project Total	890,000	890,000				
37	Lease - Purchase Campus Infrastructure Upgrade Reauthorization (\$3,500,000 Restricted Funds)					
PRJ4550754	Restricted Funds					
Project Total						
38	Lab Security System Project Pool					
PRJ4550518	Restricted Funds					
	500,000	500,000				
Project Total	500,000	500,000				
39	Renovate 3rd Floor Little Library					
PRJ4550447	Restricted Funds					
	2,200,000	2,200,000				
Project Total	2,200,000	2,200,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
40	Install Emergency Generator in Computing Facilit					
PRJ4550486						
Restricted Funds	425,000	425,000				
Project Total	425,000	425,000				
41	Renovate Med Center Library - Addition Reauthorization (\$2,000,000 Restricted Funds)					
PRJ4550561						
Restricted Funds	3,500,000	3,500,000				
Project Total	3,500,000	3,500,000				
42	Renovate King Library South - 1930 Section - Additional Reauthorization (\$8,025,000 Restricted Funds)					
PRJ4550457						
Restricted Funds	9,876,000	9,876,000				
Project Total	9,876,000	9,876,000				
43	Land Acquisition Pool					
PRJ4550568						
Restricted Funds	15,000,000	15,000,000				
Project Total	15,000,000	15,000,000				
44	Renovate Practice Instruction Space in Pharmacy					
PRJ4550578						
Restricted Funds	3,200,000	3,200,000				
Project Total	3,200,000	3,200,000				
45	Lease - Purchase Apartment Complex					
PRJ4550472						
Restricted Funds	11,000,000	11,000,000				
Project Total	11,000,000	11,000,000				
46	Renovate Outpatient Clinic in Kentucky Clinic - Additional Reauthorization (\$2,000,000 Restricted Funds)					
PRJ4550580						
Restricted Funds	237,000	237,000				
Project Total	237,000	237,000				
47	Replace Air Handling Units Central Computing Facility					
PRJ4550601						
Restricted Funds	510,000	510,000				
Project Total	510,000	510,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
48	Renovate Graduate Edu. and Research Space in Nursing					
PRJ4550581						
Restricted Funds	1,600,000	1,600,000				
Project Total	1,600,000	1,600,000				
49	Renovate Bowman Hall					
PRJ4550542						
Restricted Funds	8,221,000	8,221,000				
Project Total	8,221,000	8,221,000				
50	Construct New Housing					
PRJ4550473						
Restricted Funds	49,991,000	49,991,000				
Project Total	49,991,000	49,991,000				
51	Renovate Reynolds Building					
PRJ4550572						
Restricted Funds	12,310,000	12,310,000				
Project Total	12,310,000	12,310,000				
52	Lease - Purchase Data Warehouse					
PRJ4550755						
Restricted Funds	600,000	600,000				
Project Total	600,000	600,000				
53	Purchase Server/Workstation for Software					
PRJ4550741						
Restricted Funds	400,000	400,000				
Project Total	400,000	400,000				
54	Renovate Taylor Education Building					
PRJ4550527						
Restricted Funds	17,864,000	17,864,000				
Project Total	17,864,000	17,864,000				
55	Construct Parking Structure - Central Campus					
PRJ4550511						
Restricted Funds	17,000,000	17,000,000				
Project Total	17,000,000	17,000,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
56	Construct Parking Structure - North Campus					
PRJ4550569						
Restricted Funds	25,248,000	25,248,000				
Project Total	25,248,000	25,248,000				
57	Renovate Kastle Hall					
PRJ4550557						
Restricted Funds	8,269,000	8,269,000				
Project Total	8,269,000	8,269,000				
58	Lease - Purchase Tape Library					
PRJ4550756						
Restricted Funds	500,000	500,000				
Project Total	500,000	500,000				
59	Expand Grehan Journalism Building					
PRJ4550455						
Restricted Funds	12,740,000	12,740,000				
Project Total	12,740,000	12,740,000				
60	Construct New Alumni Center					
PRJ4550582						
Restricted Funds	15,250,000	15,250,000				
Project Total	15,250,000	15,250,000				
61	Expand Animal Science Research Center - Phase II					
PRJ4550530						
Restricted Funds	23,184,000	23,184,000				
Project Total	23,184,000	23,184,000				
62	Renovate Central Computing Facility					
PRJ4550513						
Restricted Funds	2,360,000	2,360,000				
Project Total	2,360,000	2,360,000				
63	Renovate Koinonia House					
PRJ4550576						
Restricted Funds	1,950,000	1,950,000				
Project Total	1,950,000	1,950,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
64	Lease Purchase Fire Suppression Upgrade					
PRJ4550598						
Restricted Funds	850,000	850,000				
Project Total	850,000	850,000				
65	Renovate Slone Building					
PRJ4550524						
Restricted Funds	7,993,000	7,993,000				
Project Total	7,993,000	7,993,000				
66	Purchase Police Communications Equipment					
PRJ4550760						
Restricted Funds	571,000	571,000				
Project Total	571,000	571,000				
67	Purchase Upgraded Integrated Library System					
PRJ4550671						
Restricted Funds	700,000	700,000				
Project Total	700,000	700,000				
68	Lease Purchase Network Security Hardware					
PRJ4550771						
Restricted Funds	1,500,000	1,500,000				
Project Total	1,500,000	1,500,000				
69	Fit-up Education Space in Health Science Bldg					
PRJ4550554						
Restricted Funds	1,000,000	1,000,000				
Project Total	1,000,000	1,000,000				
70	Replace Steam and Condensate Pipe Reauthorization (\$5,000,000 Restricted Funds)					
PRJ4550563						
Restricted Funds						
Project Total						
71	Replace Air Handling Units in Research #1					
PRJ4550584						
Restricted Funds	1,600,000	1,600,000				
Project Total	1,600,000	1,600,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
72	Lease - Purchase Telephone Switch Convergence						
PRJ4550757							
	Restricted Funds	12,000,000	12,000,000				
	Project Total	12,000,000	12,000,000				
73	Upgrade Elevator Controls in Nursing Building						
PRJ4550500							
	Restricted Funds	600,000	600,000				
	Project Total	600,000	600,000				
74	Purchase Digital Media Distribution System						
PRJ4550764							
	Restricted Funds	186,000	186,000				
	Project Total	186,000	186,000				
75	Renovate School of Public Health Building						
PRJ4550463							
	Restricted Funds	3,751,000	3,751,000				
	Project Total	3,751,000	3,751,000				
76	Replace Nutter Football Field						
PRJ4550593							
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				
77	Memorial Coliseum Expansion						
PRJ4550950							
	Restricted Funds	27,500,000	27,500,000				
	Project Total	27,500,000	27,500,000				
78	Renovate Commonwealth Stadium Concrete						
PRJ4550574							
	Restricted Funds	2,500,000	2,500,000				
	Project Total	2,500,000	2,500,000				
79	Lease - Purchase Unix Cluster						
PRJ4550753							
	Restricted Funds	600,000	600,000				
	Project Total	600,000	600,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
80	Upgrade Network for Software					
PRJ4550745						
Restricted Funds	250,000	250,000				
Project Total	250,000	250,000				
81	Purchase Integrated Imaging System					
PRJ4550767						
Restricted Funds	130,000	130,000				
Project Total	130,000	130,000				
82	Lease - Purchase Video Switch Expansion					
PRJ4550751						
Restricted Funds	250,000	250,000				
Project Total	250,000	250,000				
83	Replace Law Building Marble Facade					
PRJ4550508						
Restricted Funds	838,000	838,000				
Project Total	838,000	838,000				
84	Construct Multi-Care Clinic Building					
PRJ4550464						
Restricted Funds	20,500,000	20,500,000				
Project Total	20,500,000	20,500,000				
85	Purchase Network Infrastructure Restructuring					
PRJ4550742						
Restricted Funds	160,000	160,000				
Project Total	160,000	160,000				
86	Lease - Purchase UPS Upgrade for Communications					
PRJ4550600						
Restricted Funds	800,000	800,000				
Project Total	800,000	800,000				
87	Expand Patient Parking in Structure #3 Reauthorization (\$7,000,000 Restricted Funds)					
PRJ4550553						
Restricted Funds						
Project Total						

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
88	Purchase GIS Remote Sensing Teaching Lab Reauthorization (\$160,000 Restricted Funds)					
PRJ4550743						
Restricted Funds						
Project Total						
89	Replace Central Facilities Management System Reauthorization (\$3,000,000 Restricted Funds)					
PRJ4550539						
Restricted Funds						
Project Total						
90	Renovate Photography Space in Nursing Building					
PRJ4550465						
Restricted Funds	650,000	650,000				
Project Total	650,000	650,000				
91	Replace Chemistry Physics Ductwork					
PRJ4550589						
Restricted Funds	2,000,000	2,000,000				
Project Total	2,000,000	2,000,000				
92	Fit-Up 4th Floor in BBSRB					
PRJ4550460						
Restricted Funds	7,315,000	7,315,000				
Federal Funds	3,685,000	3,685,000				
Project Total	11,000,000	11,000,000				
93	Replace Central Fire Alarm System					
PRJ4550538						
Restricted Funds	2,500,000	2,500,000				
Project Total	2,500,000	2,500,000				
94	Upgrade the Vivarium in Sanders Brown Building					
PRJ4550474						
Restricted Funds	2,000,000	2,000,000				
Federal Funds	2,000,000	2,000,000				
Project Total	4,000,000	4,000,000				
95	Purchase Redundant Disk Server System					
PRJ4550744						
Restricted Funds	170,000	170,000				
Project Total	170,000	170,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
96	Renovate Substation #2					
PRJ4550638						
Restricted Funds	2,780,000	2,780,000				
Project Total	2,780,000	2,780,000				
97	Renovate Labs in the Pharmacy Building - Additional Reauthorization (\$1,400,000 Restricted Funds)					
PRJ4550549						
Restricted Funds	600,000	600,000				
Federal Funds	2,000,000	2,000,000				
Project Total	2,600,000	2,600,000				
98	Improve Central Heating Plant - Additional Reauthorization (\$2,750,000 Restricted Funds)					
PRJ4550594						
Restricted Funds	1,250,000	1,250,000				
Project Total	1,250,000	1,250,000				
100	Renovate Facade - Agriculture Building North - Additional Reauthorization (\$3,820,000 Restricted Funds)					
PRJ4550537						
Restricted Funds	180,000	180,000				
Project Total	180,000	180,000				
101	Improve Storm Sewer Funkhouser - Additional Reauthorization (\$1,003,000)					
PRJ4550536						
Restricted Funds	100,000	100,000				
Project Total	100,000	100,000				
102	Purchase Instructional Video Studio					
PRJ4550746						
Restricted Funds	250,000	250,000				
Project Total	250,000	250,000				
103	Guaranteed Energy Performance Project					
PRJ4550477						
Restricted Funds						
Project Total						
104	Install Chilled Water Pipe-Clg 2 to Pit - Additional Reauthorization (\$1,300,000 Restricted Funds)					
PRJ4550586						
Restricted Funds	200,000	200,000				
Project Total	200,000	200,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
105	Install Cooling Secondary Pumping - Additonal Reauthorization (\$2,250,000 Restricted Funds)						
PRJ4550587							
	Restricted Funds	250,000	250,000				
	Project Total	250,000	250,000				
106	Renovate Animal Facility in Tobacco and Health Bld						
PRJ4550626							
	Restricted Funds	1,500,000	1,500,000				
	Project Total	1,500,000	1,500,000				
107	Replace Cooling Plant Chillers - Additional Reauthorization (\$5,000,000 Restricted Funds)						
PRJ4550534							
	Restricted Funds	1,000,000	1,000,000				
	Project Total	1,000,000	1,000,000				
108	Renovate Image Center in KY Clinic						
PRJ4550478							
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				
109	Replace Master Clock and Bell System Reauthorization (\$1,500,000 Restricted Funds)						
PRJ4550560							
	Restricted Funds						
	Project Total						
110	Expand Ophthalmology Clinic in Med Plaza						
PRJ4550458							
	Restricted Funds	582,000	582,000				
	Project Total	582,000	582,000				
111	Repair Concrete Phase I General Campus						
PRJ4550502							
	Restricted Funds	750,000	750,000				
	Project Total	750,000	750,000				
112	Renovate Imaging Center, I						
PRJ4550449							
	Restricted Funds	530,000	530,000				
	Project Total	530,000	530,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
113	Repair Blacktop Phase I General Campus					
PRJ4550501						
Restricted Funds	750,000	750,000				
Project Total	750,000	750,000				
114	Renovate Research Labs in Med Center, III					
PRJ4550450						
Restricted Funds	1,000,000	1,000,000				
Project Total	1,000,000	1,000,000				
115	Upgrade Electrical Substation					
PRJ4550516						
Restricted Funds	4,000,000	4,000,000				
Project Total	4,000,000	4,000,000				
116	Renovate Education Space in Med Science Reauthorization (\$2,300,000 Restricted Funds)					
PRJ4550548						
Restricted Funds						
Project Total						
117	Install Chilled Water Pipe to South Campus					
PRJ4550448						
Restricted Funds	5,000,000	5,000,000				
Project Total	5,000,000	5,000,000				
118	Renovate Research Labs in Med Center, I Reauthorization (\$750,000 Restricted Funds)					
PRJ4550546						
Restricted Funds						
Project Total						
119	Install Chilled Water Additions General Campus					
PRJ4550470						
Restricted Funds	1,000,000	1,000,000				
Project Total	1,000,000	1,000,000				
120	Renovate Imaging Center, II					
PRJ4550451						
Restricted Funds	530,000	530,000				
Project Total	530,000	530,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
121	Purchase Shared Desktop Environment					
PRJ4550769						
Restricted Funds	250,000	250,000				
Project Total	250,000	250,000				
122	Install Med. Center Chilled Water Loop - Additional Reauthorization (\$625,000 Restricted Funds)					
PRJ4550588						
Restricted Funds	75,000	75,000				
Project Total	75,000	75,000				
123	Renovate Research Labs in Medical Center, IV					
PRJ4550452						
Restricted Funds	1,250,000	1,250,000				
Project Total	1,250,000	1,250,000				
124	Replace High Voltage Wiring - Additional Reauthorization (\$441,000 Restricted Funds)					
PRJ4550585						
Restricted Funds	334,000	334,000				
Project Total	334,000	334,000				
125	Renovate Research Labs in Med Center, II Reauthorization (\$900,000 Restricted Funds)					
PRJ4550547						
Restricted Funds						
Project Total						
126	Replace McVey Hall HVAC					
PRJ4550510						
Restricted Funds	3,000,000	3,000,000				
Project Total	3,000,000	3,000,000				
127	Renovate Research Space Med Center, I Reauthorization (\$1,500,000 Restricted Funds)					
PRJ4550555						
Restricted Funds						
Project Total						
128	Replace Mathews Building HVAC					
PRJ4550520						
Restricted Funds	1,000,000	1,000,000				
Project Total	1,000,000	1,000,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
129	Replace HVAC Slone Building						
	PRJ4550597						
	Restricted Funds	2,320,000	2,320,000				
	Project Total	2,320,000	2,320,000				
130	Replace HVAC Kastle Hall						
	PRJ4550596						
	Restricted Funds	3,000,000	3,000,000				
	Project Total	3,000,000	3,000,000				
131	Replace Fine Arts HVAC						
	PRJ4550506						
	Restricted Funds	3,000,000	3,000,000				
	Project Total	3,000,000	3,000,000				
132	Replace Three Elevators MI King South - Additional Reauthorization (\$742,000 Restricted Funds)						
	PRJ4550640						
	Restricted Funds	233,000	233,000				
	Project Total	233,000	233,000				
133	Renovate Barker Hall						
	PRJ4550535						
	Restricted Funds	5,060,000	5,060,000				
	Project Total	5,060,000	5,060,000				
134	Add Centralized Emergency Generator						
	PRJ4550461						
	Restricted Funds	5,034,000	5,034,000				
	Project Total	5,034,000	5,034,000				
135	Upgrade Communication Infrastructure, II Reauthorization (\$450,000 Restricted Funds)						
	PRJ4550551						
	Restricted Funds						
	Project Total						
136	Expand Plant Capacity Infrastructure - Additional Reauthorization (\$15,000,000 Restricted Funds)						
	PRJ4550636						
	Restricted Funds	8,000,000	8,000,000				
	Project Total	8,000,000	8,000,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
137	Renovate Teaching Space in Med Plaza					
PRJ4550453						
Restricted Funds	500,000	500,000				
Project Total	500,000	500,000				
138	Install HVAC in Keeneland Hall - Additional Reauthorization (\$2,962,000 Restricted Funds)					
PRJ4550556						
Restricted Funds	2,147,000	2,147,000				
Agency Bonds		5,109,000	5,109,000			
Project Total	2,147,000	7,256,000	5,109,000			
139	Renovate Faculty Office Space in Med Center					
PRJ4550459						
Restricted Funds	500,000	500,000				
Project Total	500,000	500,000				
140	Replace Holmes Elevator - Additional Reauthorization (\$585,000 Restricted Funds)					
PRJ4550507						
Restricted Funds	56,000	56,000				
Project Total	56,000	56,000				
141	Renovate Foundation Offices in MRISC Bldg					
PRJ4550454						
Restricted Funds	500,000	500,000				
Project Total	500,000	500,000				
142	Install Commons Elevator					
PRJ4550525						
Restricted Funds	400,000	400,000				
Project Total	400,000	400,000				
143	Renovate Breast Clinic in MRISC Bldg					
PRJ4550456						
Restricted Funds	520,000	520,000				
Project Total	520,000	520,000				
144	Renovate Vivarium in Central DLAR Facility					
PRJ4550591						
Restricted Funds	1,600,000	1,600,000				
Federal Funds	700,000	700,000				
Project Total	2,300,000	2,300,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
145	Renovate Vivarium in Combs Building					
PRJ4550469						
Restricted Funds	300,000	300,000				
Federal Funds	300,000	300,000				
Project Total	600,000	600,000				
146	Renovate Safety and Security Building					
PRJ4550634						
Restricted Funds	1,645,000	1,645,000				
Project Total	1,645,000	1,645,000				
147	Renovate DLAR General Offices in Med. Center					
PRJ4550519						
Restricted Funds	400,000	400,000				
Project Total	400,000	400,000				
149	Lease Purchase ERP System					
PRJ4550766						
Restricted Funds	10,000,000	10,000,000				
Project Total	10,000,000	10,000,000				
151	Renovate Erikson Hall					
PRJ4550523						
Restricted Funds	6,001,000	6,001,000				
Project Total	6,001,000	6,001,000				
152	Expand West Kentucky Research and Education Ctr					
PRJ4550479						
Restricted Funds	4,000,000	4,000,000				
Project Total	4,000,000	4,000,000				
153	Renovate Bradley Hall					
PRJ4550526						
Restricted Funds	5,216,000	5,216,000				
Project Total	5,216,000	5,216,000				
154	Purchase Digital Education Equipment					
PRJ4550768						
Restricted Funds	1,900,000	1,900,000				
Project Total	1,900,000	1,900,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
155	Construct Gluck Equine Res Ctr-Phase II						
	PRJ4550532						
	Restricted Funds	29,835,000	29,835,000				
	Project Total	29,835,000	29,835,000				
156	Addition to Lafferty Hall						
	PRJ4550504						
	Restricted Funds	5,195,000	5,195,000				
	Project Total	5,195,000	5,195,000				
157	Upgrade Sound and Lighting for Singletary Center						
	PRJ4550558						
	Restricted Funds	680,000	680,000				
	Project Total	680,000	680,000				
158	Upgrade Comm Infrastructure in Young Library						
	PRJ4550781						
	Restricted Funds	2,601,000	2,601,000				
	Project Total	2,601,000	2,601,000				
159	Construct Horticultural Research and Education						
	PRJ4550468						
	Restricted Funds	1,600,000	1,600,000				
	Project Total	1,600,000	1,600,000				
160	Expand Erikson Hall						
	PRJ4550540						
	Restricted Funds	18,741,000	18,741,000				
	Project Total	18,741,000	18,741,000				
162	Construct UK Paducah Engineering Research Center						
	PRJ4550475						
	Restricted Funds	1,000,000	1,000,000				
	Project Total	1,000,000	1,000,000				
163	Purchase Telemedicine Rural Health Reauthorization (\$416,000 Restricted Funds)						
	PRJ4550750						
	Restricted Funds						
	Project Total						

K - Postsecondary Education**Capital Budget****University of Kentucky**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
164	Construct KY Transportation Center Building					
PRJ4550579						
Restricted Funds	20,699,000	20,699,000				
Federal Funds	2,500,000	2,500,000				
Project Total	23,199,000	23,199,000				
165	Construct University Conference Center					
PRJ4550485						
Restricted Funds	19,605,000	19,605,000				
Project Total	19,605,000	19,605,000				
166	Replace Steam Line MC Htg - Hosp Drive Pit 2					
PRJ4550515						
Restricted Funds	1,180,000	1,180,000				
Project Total	1,180,000	1,180,000				
167	Replace Steam Line Lime Tunnel - Main Gate Pit					
PRJ4550517						
Restricted Funds	1,690,000	1,690,000				
Project Total	1,690,000	1,690,000				
168	Replace Steam Line Lime Tunnel - POT Tunnel					
PRJ4550467						
Restricted Funds	730,000	730,000				
Project Total	730,000	730,000				
169	Install Steam Line BBSRB - Old Main Gate Pit					
PRJ4550590						
Restricted Funds	4,130,000	4,130,000				
Project Total	4,130,000	4,130,000				
170	Replace Steam Line Main Gate Pit-Anderson Pit					
PRJ4550514						
Restricted Funds	1,530,000	1,530,000				
Project Total	1,530,000	1,530,000				
171	Replace Steam Line Kastle - Chem/Phys Pit 28					
PRJ4550512						
Restricted Funds	740,000	740,000				
Project Total	740,000	740,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
172	Install Pollution Controls						
	PRJ4550571						
	Restricted Funds	1,740,000	1,740,000				
	Project Total	1,740,000	1,740,000				
173	Kentucky Utilities Building Lease						
	PRJ4550958						
	Restricted Funds						
	Project Total						
174	College of Medicine Off-Campus Clinic - Lease						
	PRJ4550952						
	Restricted Funds						
	Project Total						
175	College of Pharmacy - Contracted Program - Lease						
	PRJ4550953						
	Restricted Funds						
	Project Total						
176	Med Center - Grant Projects - Lease						
	PRJ4550954						
	Restricted Funds						
	Project Total						
177	Med Center Off-Campus Patient Facility - Lease						
	PRJ4550955						
	Restricted Funds						
	Project Total						
178	Med Center Contract Sponsored Programs - Lease						
	PRJ4550956						
	Restricted Funds						
	Project Total						
179	Clinic Blazer Parkway - Lease						
	PRJ4550957						
	Restricted Funds						
	Project Total						

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
180	Expand Surgical Services - Hospital - Additional Reauthorization (\$3,200,000 Restricted Funds)					
PRJ4550782						
Restricted Funds	331,000	331,000				
Project Total	331,000	331,000				
181	Create Universal Nursing Unit - Hospital Reauthorization (\$964,000 Restricted Funds)					
PRJ4550919						
Restricted Funds						
Project Total						
182	Construct Patient Bed Tower - Hospital					
PRJ4550920						
Agency Bonds		250,000,000	250,000,000			
Other Funds		125,000,000	125,000,000			
Project Total		375,000,000	375,000,000			
183	Upgrade Outpt Surgical Suite - Hospital					
PRJ4550930						
Restricted Funds	2,500,000	2,500,000				
Project Total	2,500,000	2,500,000				
184	Modify Nursing Unit XI - Hospital - Additional Reauthorization (\$1,100,000 Restricted Funds)					
PRJ4550902						
Restricted Funds	60,000	60,000				
Project Total	60,000	60,000				
185	Modify Nursing Unit XII - Hospital - Additional Reauthorization (\$3,500,000 Restricted Funds)					
PRJ4550903						
Restricted Funds	436,000	436,000				
Project Total	436,000	436,000				
186	Construct Imaging Facility - Hospital					
PRJ4550941						
Restricted Funds	10,035,000	10,035,000				
Project Total	10,035,000	10,035,000				
187	Upgrade Cancer Ctr. Radiologic Facility - Hospital					
PRJ4550910						
Restricted Funds	6,000,000	6,000,000				
Project Total	6,000,000	6,000,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
188	Construct Cancer Urgent Treatment Fac - Hospital						
PRJ4550881							
	Restricted Funds	10,562,000	10,562,000				
	Project Total	10,562,000	10,562,000				
189	Upgrade Surgical Suite - Hospital						
PRJ4550882							
	Restricted Funds	2,600,000	2,600,000				
	Project Total	2,600,000	2,600,000				
190	Construct Radiation Medicine Facility - Hospital						
PRJ4550883							
	Restricted Funds	6,047,000	6,047,000				
	Project Total	6,047,000	6,047,000				
191	Upgrade Transport Systems V - Hospital Reauthorization (\$800,000 Restricted Funds)						
PRJ4550908							
	Restricted Funds						
	Project Total						
192	Expand Operating Room Suite - Hospital						
PRJ4550884							
	Restricted Funds	3,547,000	3,547,000				
	Project Total	3,547,000	3,547,000				
193	Expand Parking Structure #4 - Hospital						
PRJ4550926							
	Restricted Funds	3,620,000	3,620,000				
	Project Total	3,620,000	3,620,000				
194	Upgrade Building/Site IV - Hospital Reauthorization (\$800,000 Restricted Funds)						
PRJ4550927							
	Restricted Funds						
	Project Total						
195	Upgrade HVAC II - Hospital						
PRJ4550916							
	Restricted Funds	3,500,000	3,500,000				
	Project Total	3,500,000	3,500,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
196	Construct Radiation Med Facility II - Hospital					
PRJ4550885						
Restricted Funds	2,548,000	2,548,000				
Project Total	2,548,000	2,548,000				
197	Upgrade Utility Systems VI - Hospital Reauthorization (\$1,500,000 Restricted Funds)					
PRJ4550911						
Restricted Funds						
Project Total						
198	Upgrade Operating Room Suites II - Hospital					
PRJ4550886						
Restricted Funds	12,162,000	12,162,000				
Project Total	12,162,000	12,162,000				
199	Replace AHU I - Hospital					
PRJ4550942						
Restricted Funds	15,553,000	15,553,000				
Project Total	15,553,000	15,553,000				
200	Replace AHU I - Roach					
PRJ4550891						
Restricted Funds	1,000,000	1,000,000				
Project Total	1,000,000	1,000,000				
201	Replace AHU II - Roach					
PRJ4550912						
Restricted Funds	1,000,000	1,000,000				
Project Total	1,000,000	1,000,000				
202	Construct Cancer Hospice Facility - Hospital					
PRJ4550887						
Restricted Funds	4,000,000	4,000,000				
Project Total	4,000,000	4,000,000				
203	Construct Cancer Education Fac - Hospital					
PRJ4550888						
Restricted Funds	2,000,000	2,000,000				
Project Total	2,000,000	2,000,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
204	Construct Cancer Infusion Suites - Hospital						
PRJ4550900							
	Restricted Funds	5,590,000	5,590,000				
	Project Total	5,590,000	5,590,000				
205	Construct Remote Cancer Clinic - Hospital						
PRJ4550890							
	Restricted Funds	12,500,000	12,500,000				
	Project Total	12,500,000	12,500,000				
206	Construct Physicians Svcs Facilities - Hospital						
PRJ4550880							
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				
207	Upgrade Emergency Services II - Hospital						
PRJ4550940							
	Restricted Funds	12,000,000	12,000,000				
	Project Total	12,000,000	12,000,000				
208	Upgrade Information Systems Svcs - Hospital						
PRJ4550893							
	Restricted Funds	3,467,000	3,467,000				
	Project Total	3,467,000	3,467,000				
209	Upgrade Diagnostic Radiology - Hospital						
PRJ4550921							
	Restricted Funds	3,000,000	3,000,000				
	Project Total	3,000,000	3,000,000				
210	Renovate Dietetics - Hospital						
PRJ4550894							
	Restricted Funds	6,000,000	6,000,000				
	Project Total	6,000,000	6,000,000				
211	Upgrade Communications Svs - Hospital Reauthorization (\$1,000,000 Restricted Funds)						
PRJ4550917							
	Restricted Funds						
	Project Total						

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
212	Construct Business Facility II - Hospital - Additional Reauthorization (\$9,000,000 Restricted Funds)					
PRJ4550918						
Restricted Funds	1,840,000	1,840,000				
Project Total	1,840,000	1,840,000				
213	Construct Outpt. Care Facility II - Hospital - Additional Reauthorization (\$6,172,000 Restricted Funds)					
PRJ4550915						
Restricted Funds	1,976,000	1,976,000				
Project Total	1,976,000	1,976,000				
214	Construct Outpt. Diag./Treat Facility II - Hospital - Additional Reauthorization (\$12,672,000 Restricted Funds)					
PRJ4550914						
Restricted Funds	4,873,000	4,873,000				
Project Total	4,873,000	4,873,000				
215	Construct Bldg Connectors III - Hospital - Additional Reauthorization (\$3,000,000 Restricted Funds)					
PRJ4550913						
Restricted Funds	47,000	47,000				
Project Total	47,000	47,000				
216	Construct Primary Care Center II - Hospital - Additional Reauthorization (\$10,172,000 Restricted Funds)					
PRJ4550901						
Restricted Funds	2,845,000	2,845,000				
Project Total	2,845,000	2,845,000				
217	Construct Patient Care Facility II - Hospital - Additional Reauthorization (\$7,638,000 Restricted Funds)					
PRJ4550948						
Restricted Funds	3,839,000	3,839,000				
Project Total	3,839,000	3,839,000				
218	Upgrade Nutrition Services II - Hospital Reauthorization (\$1,000,000 Restricted Funds)					
PRJ4550922						
Restricted Funds						
Project Total						
219	Upgrade Support Services II - Hospital Reauthorization (\$1,000,000 Restricted Funds)					
PRJ4550909						
Restricted Funds						
Project Total						

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
221	Implement Land Use Plan IV - Hospital Reauthorization (\$2,500,000 Restricted Funds)					
PRJ4550907	Restricted Funds					
Project Total						
222	Upgrade Diagnostic Services XII - Hospital Reauthorization (\$1,000,000 Restricted Funds)					
PRJ4550906	Restricted Funds					
Project Total						
223	Construct Outpatient Svs III - Hospital					
PRJ4550905	Restricted Funds					
	8,004,000	8,004,000				
Project Total	8,004,000	8,004,000				
224	Upgrade Diagnostic Services XI - Hospital Reauthorization (\$1,500,000 Restricted Funds)					
PRJ4550904	Restricted Funds					
Project Total						
225	Renovate Medical Records Suite I - Hospital					
PRJ4550896	Restricted Funds					
	566,000	566,000				
Project Total	566,000	566,000				
226	Guaranteed Energy Savings Project					
PRJ4550897	Restricted Funds					
Project Total						
227	Purchase Patient System Enterprise Reauthorization (\$4,640,000 Restricted Funds)					
PRJ4550899	Restricted Funds					
Project Total						
228	Purchase Upgrade for Servers Reauthorization (\$800,000 Restricted Funds)					
PRJ4550852	Restricted Funds					
Project Total						

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
229	Purchase Upgrade - HIS Computing Facility Reauthorization (\$2,900,000 Restricted Funds)					
PRJ4550851						
Restricted Funds						
Project Total						
230	Purchase Clinical System Enterprise Reauthorization (\$5,800,000 Restricted Funds)					
PRJ4550848						
Restricted Funds						
Project Total						
231	Purchase Computing Infrastructure Update Reauthorization (\$2,500,000 Restricted Funds)					
PRJ4550853						
Restricted Funds						
Project Total						
232	Purchase Data Storage Facility Upgrade Reauthorization (\$750,000 Restricted Funds)					
PRJ4550854						
Restricted Funds						
Project Total						
233	Purchase Dig. Medical Record Expansion Reauthorization (\$4,640,000 Restricted Funds)					
PRJ4550931						
Restricted Funds						
Project Total						
234	Purchase Managed Care Enterprise Reauthorization (\$1,160,000 Restricted Funds)					
PRJ4550850						
Restricted Funds						
Project Total						
235	Purchase Data Storage Equipment and Software I					
PRJ4550928						
Restricted Funds		500,000		500,000		
Project Total		500,000		500,000		
236	Purchase Telecommunications Equipment I					
PRJ4550855						
Restricted Funds		250,000		250,000		
Project Total		250,000		250,000		

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
237	Purchase PACS Data Storage Equip and Software						
PRJ4550898							
	Restricted Funds	500,000	500,000				
	Project Total	500,000	500,000				
238	Purchase IS Security Equipment I						
PRJ4550849							
	Restricted Funds	150,000	150,000				
	Project Total	150,000	150,000				
239	Purchase Data Center Printers I						
PRJ4550889							
	Restricted Funds	350,000	350,000				
	Project Total	350,000	350,000				
240	Purchase Data Storage Equip and Software II						
PRJ4550840							
	Restricted Funds	250,000	250,000				
	Project Total	250,000	250,000				
241	Purchase Telecommunications Equipment II						
PRJ4550783							
	Restricted Funds	200,000	200,000				
	Project Total	200,000	200,000				
242	Purchase Mainframe Computer						
PRJ4550845							
	Restricted Funds	400,000	400,000				
	Project Total	400,000	400,000				
243	Purchase IS Security Equipment II						
PRJ4550832							
	Restricted Funds	150,000	150,000				
	Project Total	150,000	150,000				
244	Purchase Data Center Printers II						
PRJ4550841							
	Restricted Funds	300,000	300,000				
	Project Total	300,000	300,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
245	Purchase Knowledge-based Transcription						
PRJ4550819							
	Restricted Funds	450,000	450,000				
	Project Total	450,000	450,000				
246	Purchase Knowledge-based Charting System						
PRJ4550847							
	Restricted Funds	400,000	400,000				
	Project Total	400,000	400,000				
247	Purchase Consumer Web Interaction System						
PRJ4550846							
	Restricted Funds	400,000	400,000				
	Project Total	400,000	400,000				
248	Purchase Data Storage Equip and Software III						
PRJ4550843							
	Restricted Funds	150,000	150,000				
	Project Total	150,000	150,000				
249	Purchase Telecommunications Equipment III						
PRJ4550947							
	Restricted Funds	150,000	150,000				
	Project Total	150,000	150,000				
250	Purchase Dentistry Patient Management System						
PRJ4550972							
	Restricted Funds	1,650,000	1,650,000				
	Project Total	1,650,000	1,650,000				
251	Construct Baseball Club House						
PRJ4550973							
	Restricted Funds	2,500,000	2,500,000				
	Project Total	2,500,000	2,500,000				
252	Expand Ophthalmology Clinic in Med Plaza						
PRJ4550974							
	Restricted Funds	3,100,000	3,100,000				
	Project Total	3,100,000	3,100,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
253	Renovate Lab & Support Space in Med Science					
PRJ4550975						
Restricted Funds	9,500,000	9,500,000				
Project Total	9,500,000	9,500,000				
254	Renovate/Expand DLAR Quarantine Facility at Spindletop					
PRJ4550976						
Restricted Funds	2,720,000	2,720,000				
Project Total	2,720,000	2,720,000				
255	Upgrade/Modify Coldstream Research Campus Facilities					
PRJ4550977						
Restricted Funds	10,000,000	10,000,000				
Project Total	10,000,000	10,000,000				
256	Expand Biosafety (BSL-3) in Med Science					
PRJ4550978						
Restricted Funds	21,500,000	21,500,000				
Federal Funds	4,000,000	4,000,000				
Project Total	25,500,000	25,500,000				
257	Renovate K-Lair Building					
PRJ4550979						
Restricted Funds	1,650,000	1,650,000				
Agency Bonds		5,109,000	5,109,000			
Project Total	1,650,000	6,759,000	5,109,000			
258	Expand Pence Hall					
PRJ4550980						
Restricted Funds	6,300,000	6,300,000				
Project Total	6,300,000	6,300,000				
259	Renovate PSC Building					
PRJ4550981						
Restricted Funds	750,000	750,000				
Project Total	750,000	750,000				
260	Renovate COM Administrative Offices					
PRJ4550982						
Restricted Funds	1,200,000	1,200,000				
Project Total	1,200,000	1,200,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
261	Construct University Student Center - Design						
	PRJ4550983						
	Restricted Funds	6,000,000	6,000,000				
	Project Total	6,000,000	6,000,000				
262	Renovate Lab for Coatings & Surface Inspection						
	PRJ4550984						
	Restricted Funds	8,000,000	8,000,000				
	Project Total	8,000,000	8,000,000				
263	Construct University Press Facility						
	PRJ4550985						
	Restricted Funds	2,950,000	2,950,000				
	Project Total	2,950,000	2,950,000				
264	Expand Campus Plan & Infrastructure						
	PRJ4550986						
	Restricted Funds	23,000,000	23,000,000				
	Project Total	23,000,000	23,000,000				
265	Renovate Parking Structure 3						
	PRJ4550987						
	Restricted Funds	2,500,000	2,500,000				
	Project Total	2,500,000	2,500,000				
266	Lease-Purchase ERP System, Phase II						
	PRJ4550988						
	Restricted Funds	15,000,000	15,000,000				
	Project Total	15,000,000	15,000,000				
267	Commonwealth Stadium Waterproofing/Concrete Sealing						
	PRJ4550989						
	Restricted Funds	2,500,000	2,500,000				
	Project Total	2,500,000	2,500,000				
268	Purchase/Install Score Boards - Memorial Coliseum & Hagan Stadium						
	PRJ4550990						
	Restricted Funds	1,500,000	1,500,000				
	Project Total	1,500,000	1,500,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
269	Expand Ambulatory Care Facilities						
	PRJ4550991						
	Restricted Funds	20,000,000	20,000,000				
	Project Total	20,000,000	20,000,000				
270	Upgrade Critical Care Center HVAC						
	PRJ4550992						
	Restricted Funds	7,649,000	7,649,000				
	Project Total	7,649,000	7,649,000				
271	Expand Outpatient Radiology						
	PRJ4550993						
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				
272	Renovate Hospital Nursing Units						
	PRJ4550994						
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				
273	Expand Emergency Services						
	PRJ4550995						
	Restricted Funds	6,100,000	6,100,000				
	Project Total	6,100,000	6,100,000				
274	Fit-up Gill Building - Ground Floor						
	PRJ4550996						
	Restricted Funds	1,250,000	1,250,000				
	Project Total	1,250,000	1,250,000				
275	Upgrade Clinical Services						
	PRJ4550997						
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				
276	Upgrade Outpatient Services						
	PRJ4550998						
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
277	Upgrade Surgical Services						
PRJ4550999							
	Restricted Funds	4,500,000	4,500,000				
	Project Total	4,500,000	4,500,000				
278	Expand Cancer Infusion Suites						
PRJ4551000							
	Restricted Funds	1,964,000	1,964,000				
	Project Total	1,964,000	1,964,000				
279	Renovate Hospital Cafeteria						
PRJ4551001							
	Restricted Funds	631,000	631,000				
	Project Total	631,000	631,000				
280	Upgrade Hospital Data Network						
PRJ4551002							
	Restricted Funds	826,000	826,000				
	Project Total	826,000	826,000				
281	Replace Hospital Mainframe Computer						
PRJ4551003							
	Restricted Funds	800,000	800,000				
	Project Total	800,000	800,000				
282	Expand Hospital Data Storage						
PRJ4551004							
	Restricted Funds	600,000	600,000				
	Project Total	600,000	600,000				
283	Expand Kentucky Clinic Network						
PRJ4551005							
	Restricted Funds	800,000	800,000				
	Project Total	800,000	800,000				
284	Install Perioperative Information Management System						
PRJ4551006							
	Restricted Funds	1,200,000	1,200,000				
	Project Total	1,200,000	1,200,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
285	Install Fetal Monitoring Information System						
PRJ4551007							
	Restricted Funds	1,200,000	1,200,000				
	Project Total	1,200,000	1,200,000				
286	Implement Medication Bar Coding System						
PRJ4551008							
	Restricted Funds	1,750,000	1,750,000				
	Project Total	1,750,000	1,750,000				
287	Upgrade PACS System						
PRJ4551009							
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				
288	Replace Radiology Information System (QuadrIS Replacement)						
PRJ4551010							
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				
289	Implement On-Site Digital Radiology Archive						
PRJ4551011							
	Restricted Funds	700,000	700,000				
	Project Total	700,000	700,000				
290	Implement PACS System in Hospital Operating Room						
PRJ4551012							
	Restricted Funds	800,000	800,000				
	Project Total	800,000	800,000				
291	Implement Automated Bed Management System						
PRJ4551013							
	Restricted Funds	1,000,000	1,000,000				
	Project Total	1,000,000	1,000,000				
292	Renovate IRIS Project Facility						
PRJ4551014							
	Restricted Funds	1,035,000	1,035,000				
	Project Total	1,035,000	1,035,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
293	Renovate Football Practice Field						
PRJ4551015							
	Restricted Funds	2,250,000	2,250,000				
	Project Total	2,250,000	2,250,000				
294	Renovate First Floor Phase I - Hospital						
PRJ4551016							
	Restricted Funds	8,000,000	8,000,000				
	Project Total	8,000,000	8,000,000				
295	Renovate Blazer Hall Cafeteria						
PRJ4551018							
	Agency Bonds		2,250,000	2,250,000			
	Project Total		2,250,000	2,250,000			
296	Renovate Student Center Food Court						
PRJ4551020							
	Agency Bonds		1,643,000	1,643,000			
	Project Total		1,643,000	1,643,000			
297	Renovate Central Facility Cafeteria						
PRJ4551022							
	Agency Bonds		2,100,000	2,100,000			
	Project Total		2,100,000	2,100,000			
TOTAL CAPITAL		1,128,383,000	1,592,094,000	463,711,000			

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K - Postsecondary Education**Operating Budget****University of Louisville**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	172,790,800	172,790,800		175,734,100	178,528,100	2,794,000
Restricted Funds	357,507,500	357,507,500		390,008,200	390,008,200	
Federal Funds	80,500,500	80,500,500		87,818,700	87,818,700	
Regular Total Funds	610,798,800	610,798,800		653,561,000	656,355,000	2,794,000
Continuing						
TOTAL FUNDS	610,798,800	610,798,800		653,561,000	656,355,000	2,794,000

II. EXPENDITURE CATEGORY

Personnel Costs	388,908,100	388,908,100		418,803,000	418,897,000	94,000
Operating Expenses	124,208,300	124,208,300		131,870,100	134,570,100	2,700,000
Grants, Loans, Benefits	60,439,900	60,439,900		65,635,200	65,635,200	
Debt Service	15,787,300	15,787,300		15,797,500	15,797,500	
Capital Outlay	21,455,200	21,455,200		21,455,200	21,455,200	
TOTAL EXPENDITURES	610,798,800	610,798,800		653,561,000	656,355,000	2,794,000

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	172,790,800	172,790,800		175,734,100	175,734,100	
Restricted Funds	357,507,500	357,507,500		390,008,200	390,008,200	
Federal Funds	80,500,500	80,500,500		87,818,700	87,818,700	
Regular Total Funds	610,798,800	610,798,800		653,561,000	653,561,000	
Continuing						
TOTAL BASE LEVEL	610,798,800	610,798,800		653,561,000	653,561,000	

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund					2,794,000	2,794,000
TOTAL ADDITIONAL					2,794,000	2,794,000

V. ADDITIONAL BUDGET ITEMS**6 EXPAN KY Health Care Infrastructure Authority**

ABR4600009 Provide funds for one faculty position

General Fund					94,000	94,000
Project Total					94,000	94,000

7 EXPAN Equine Industry Program

ABR4600010 Provide funds for education improvement to students in the Equine Industry Program.

General Fund					200,000	200,000
Project Total					200,000	200,000

K - Postsecondary Education**Operating Budget****University of Louisville**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
9 EXPAN Brown Cancer Center						
ABR4600012 Provide funds for operations.						
General Fund					2,500,000	2,500,000
Project Total					2,500,000	2,500,000
TOTAL ADDITIONAL					2,794,000	2,794,000

**Fiscal Biennium 2004-2006
Budget Modification Report**

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University of Louisville

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$4,400,000 from Agency Revenue Fund in fiscal year 2004-2005.

The amount of \$1,545,300 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following exception:

The House amends the State/Executive Branch Budget Act, Part II, Capital Project Budget to provide authorization in fiscal year 2004-2005 to purchase the Chevron property for \$3.5 million of Restricted Funds.

The House provides the amount of \$2.5 General Fund in fiscal year 2005-2006 for operations of the Brown Cancer Center.

The House provides the amount of \$94,000 in fiscal year 2005-2006 for a faculty position to support the Kentucky Health Care Infrastructure Authority.

The House provides the amount of \$200,00 in fiscal year 2005-2006 for the Equine Industry Program.

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K - Postsecondary Education**Capital Budget****University of Louisville**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	153,830,800	157,330,800	3,500,000	32,696,000	32,696,000	
Federal Funds	22,200,000	22,200,000				
Bond Funds		39,150,000	39,150,000			
Agency Bonds		35,952,000	35,952,000			
TOTAL CAPITAL	176,030,800	254,632,800	78,602,000	32,696,000	32,696,000	

II. CAPITAL PROJECTS**1 Major Item of Equipment Pool**

PRJ4601015						
Restricted Funds	12,154,000	12,154,000				
Project Total	12,154,000	12,154,000				

2 Construct - HSC Research Facility III

PRJ4600986						
Bond Funds		39,150,000	39,150,000			
Project Total		39,150,000	39,150,000			

5 Guaranteed Energy Savings Project

PRJ4601007						
Restricted Funds						
Project Total						

6 Renovate - Shelby Campus Infrastructure

PRJ4600983						
Restricted Funds	8,740,000	8,740,000				
Project Total	8,740,000	8,740,000				

7 Renovate - Student Serv. Bldg - Houchins, Ph II

PRJ4600977						
Restricted Funds	6,807,000	6,807,000				
Project Total	6,807,000	6,807,000				

9 Renovate - Chemistry Fume Hood Redesign, Ph II

PRJ4600987						
Restricted Funds	4,534,000	4,534,000				
Project Total	4,534,000	4,534,000				

K - Postsecondary Education**Capital Budget****University of Louisville**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
10	Expand - Oppenheimer Hall for Social Work - Additional Reauthorization (\$5,450,000 Restricted Funds)					
PRJ4600997						
Restricted Funds	826,000	826,000				
Project Total	826,000	826,000				
11	Purchase - Digital Communication System					
PRJ4601001						
Restricted Funds	1,000,000	1,000,000		1,000,000	1,000,000	
Project Total	1,000,000	1,000,000		1,000,000	1,000,000	
12	Purchase - Networking System					
PRJ4600963						
Restricted Funds	1,500,000	1,500,000		1,500,000	1,500,000	
Project Total	1,500,000	1,500,000		1,500,000	1,500,000	
13	Renovate - Natural Science Building					
PRJ4600976						
Restricted Funds	12,840,000	12,840,000				
Project Total	12,840,000	12,840,000				
14	Purchase - CPU System					
PRJ4600962						
Restricted Funds	460,000	460,000				
Project Total	460,000	460,000				
15	Purchase - Enhanced Library System Software					
PRJ4600955						
Restricted Funds	250,000	250,000				
Project Total	250,000	250,000				
16	Purchase - PC's, Printers, Laptops					
PRJ4600960						
Restricted Funds	149,000	149,000				
Project Total	149,000	149,000				
17	Purchase - Third Street and Central Ave. Property					
PRJ4601008						
Restricted Funds	3,100,000	3,100,000				
Project Total	3,100,000	3,100,000				

K - Postsecondary Education**Capital Budget****University of Louisville**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
18	Construct - U of L Baseball Stadium Reauthorization (\$5,900,000 Restricted Funds)						
PRJ4601009	Restricted Funds						
Project Total							
19	Construct - Basketball Practice Fac. and Office Re						
PRJ4601010	Agency Bonds		9,548,000	9,548,000			
Project Total			9,548,000	9,548,000			
21	Purchase - Electronic Research Information System						
PRJ4600961	Restricted Funds	1,080,000	1,080,000				
Project Total		1,080,000	1,080,000				
22	Renovate - Dental Clinics - First Floor						
PRJ4600980	Restricted Funds	9,303,000	9,303,000				
Project Total		9,303,000	9,303,000				
23	Construct - Boathouse for Women's Rowing Program Reauthorization (\$2,488,000 Restricted Funds)						
PRJ4600978	Restricted Funds	188,000	188,000				
Project Total		188,000	188,000				
24	Purchase - Artificial Turf - Practice Field Facility						
PRJ4600988	Restricted Funds	750,000	750,000				
Project Total		750,000	750,000				
25	Purchase - Computer Processing System						
PRJ4600989	Restricted Funds	1,800,000	1,800,000		200,000	200,000	
Project Total		1,800,000	1,800,000		200,000	200,000	
26	Purchase - Storage System						
PRJ4601000	Restricted Funds	600,000	600,000		400,000	400,000	
Project Total		600,000	600,000		400,000	400,000	

K - Postsecondary Education**Capital Budget****University of Louisville**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
27	Purchase - Enterprise Application System					
PRJ4600966						
Restricted Funds	1,000,000	1,000,000		1,000,000	1,000,000	
Project Total	1,000,000	1,000,000		1,000,000	1,000,000	
28	Lease - Digital Output System					
PRJ4600998						
Restricted Funds	500,000	500,000		500,000	500,000	
Project Total	500,000	500,000		500,000	500,000	
29	Visualization System					
PRJ4600999						
Restricted Funds	500,000	500,000		500,000	500,000	
Project Total	500,000	500,000		500,000	500,000	
30	Construct - Res Hall, 276 Beds, Ph III, Com.Park					
PRJ4600958						
Agency Bonds		14,000,000	14,000,000			
Project Total		14,000,000	14,000,000			
31	Renovate - Medical School Tower-55A, Phase I					
PRJ4600982						
Restricted Funds	4,148,000	4,148,000				
Project Total	4,148,000	4,148,000				
32	Expand - Ambulatory Care Bldg. Academic Addition					
PRJ4600959						
Restricted Funds	43,061,800	43,061,800				
Project Total	43,061,800	43,061,800				
33	Purchase - Real Estate Near HSC and Ren. Offices					
PRJ4601011						
Restricted Funds	20,500,000	20,500,000				
Project Total	20,500,000	20,500,000				
35	Construct - Utilities, Remove Overhead Lines					
PRJ4600985						
Restricted Funds				3,194,000	3,194,000	
Project Total				3,194,000	3,194,000	

K - Postsecondary Education**Capital Budget****University of Louisville**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
36	Renovate - Univ. Housing Capital Renewal, Ph I						
	PRJ4600984						
	Restricted Funds				3,210,000	3,210,000	
	Project Total				3,210,000	3,210,000	
39	Construct - Diversity Center for Excellence						
	PRJ4600981						
	Restricted Funds				5,597,000	5,597,000	
	Project Total				5,597,000	5,597,000	
40	Construct - HSC Parking Structure II						
	PRJ4600973						
	Restricted Funds				15,595,000	15,595,000	
	Project Total				15,595,000	15,595,000	
41	Construct - Multipurp Field House and Prac. Fac.						
	PRJ4601014						
	Agency Bonds		12,404,000	12,404,000			
	Project Total		12,404,000	12,404,000			
45	Construct Womens Soccer Fields						
	PRJ4601026						
	Restricted Funds	540,000	540,000				
	Project Total	540,000	540,000				
46	Construct Center for Preventive Medicine						
	PRJ4601028						
	Restricted Funds	13,000,000	13,000,000				
	Federal Funds	22,200,000	22,200,000				
	Project Total	35,200,000	35,200,000				
47	Papa John Stadium Expansion/Planning						
	PRJ4601030						
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				
48	Transportation Improvement						
	PRJ4601032						
	Restricted Funds	2,500,000	2,500,000				
	Project Total	2,500,000	2,500,000				

K - Postsecondary Education**Capital Budget****University of Louisville**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
49 Acquire Land-Chevron Property						
PRJ4601034						
Restricted Funds		3,500,000	3,500,000			
Project Total		3,500,000	3,500,000			
TOTAL CAPITAL	176,030,800	254,632,800	78,602,000	32,696,000	32,696,000	

K - Postsecondary Education**Operating Budget****Western Kentucky University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	70,040,400	70,040,400		71,963,200	71,963,200	
Restricted Funds	126,586,000	126,586,000		138,009,000	138,009,000	
Federal Funds	35,600,000	35,600,000		39,071,000	39,071,000	
Regular Total Funds	232,226,400	232,226,400		249,043,200	249,043,200	
Continuing						
TOTAL FUNDS	232,226,400	232,226,400		249,043,200	249,043,200	
II. EXPENDITURE CATEGORY						
Personnel Costs	122,179,500	122,179,500		130,509,300	130,509,300	
Operating Expenses	66,103,400	66,103,400		71,710,600	71,710,600	
Grants, Loans, Benefits	32,901,600	32,901,600		35,294,600	35,294,600	
Debt Service	3,316,400	3,316,400		3,326,200	3,326,200	
Capital Outlay	7,725,500	7,725,500		8,202,500	8,202,500	
TOTAL EXPENDITURES	232,226,400	232,226,400		249,043,200	249,043,200	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	70,040,400	70,040,400		71,963,200	71,963,200	
Restricted Funds	126,586,000	126,586,000		138,009,000	138,009,000	
Federal Funds	35,600,000	35,600,000		39,071,000	39,071,000	
Regular Total Funds	232,226,400	232,226,400		249,043,200	249,043,200	
Continuing						
TOTAL BASE LEVEL	232,226,400	232,226,400		249,043,200	249,043,200	

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Western Kentucky University

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$2,381,600 from Agency Revenue Fund in fiscal year 2004-2005.

The amount of \$1,614,300 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

HOUSE REPORT

The House concurs with the Bill as Introduced.

K - Postsecondary Education**Capital Budget****Western Kentucky University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	35,357,000	35,357,000				
Federal Funds						
Bond Funds		38,000,000	38,000,000			
Agency Bonds		58,500,000	58,500,000			
TOTAL CAPITAL	35,357,000	131,857,000	96,500,000			
II. CAPITAL PROJECTS						
1	Math and Science Academy Renovation					
PRJ4651036						
Bond Funds		5,000,000	5,000,000			
Agency Bonds		5,000,000	5,000,000			
Project Total		10,000,000	10,000,000			
2	Renovate Science Campus - Phase II					
PRJ4651008						
Bond Funds		33,000,000	33,000,000			
Project Total		33,000,000	33,000,000			
3	Repair Mold/Moisture Damage					
PRJ4651018						
Restricted Funds	1,612,000	1,612,000				
Project Total	1,612,000	1,612,000				
4	Renovate Electrical Distribution-Phase V					
PRJ4651009						
Restricted Funds	3,747,000	3,747,000				
Project Total	3,747,000	3,747,000				
6	Renovate Central Heat Plant - Phase I Reauthorization (\$1,273,000 Restricted Funds)					
PRJ4651005						
Restricted Funds						
Project Total						
7	Life Safety, Center for Research and Development					
PRJ4651032						
Restricted Funds	500,000	500,000				
Project Total	500,000	500,000				

K - Postsecondary Education**Capital Budget****Western Kentucky University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
11	Guaranteed Engery Savings Project					
PRJ4651027	Restricted Funds					
Project Total						
12	Construct Radio and Television Transmission Towe					
PRJ4651015	Restricted Funds					
	615,000	615,000				
Project Total	615,000	615,000				
13	Purchase Digital Television Transmission System Reauthorization (\$1,993,000 Restricted Funds and \$1,328,000 Federal Funds)					
PRJ4651016	Restricted Funds					
	Federal Funds					
Project Total						
14	Purchase Property for Campus Expansion					
PRJ4651006	Restricted Funds					
	3,000,000	3,000,000				
Project Total	3,000,000	3,000,000				
15	Construct Academic-Athletic Performance Center					
PRJ4651011	Restricted Funds					
	9,000,000	9,000,000				
Project Total	9,000,000	9,000,000				
16	Acquire Video Server					
PRJ4651013	Restricted Funds					
	800,000	800,000				
Project Total	800,000	800,000				
17	Expand Campus Network - Phase II					
PRJ4651014	Restricted Funds					
	785,000	785,000				
Project Total	785,000	785,000				
18	Secure Network Log-on System					
PRJ4651017	Restricted Funds					
	800,000	800,000				
Project Total	800,000	800,000				

K - Postsecondary Education**Capital Budget****Western Kentucky University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
19	Replace Server Reauthorization (\$880,000 Restricted Funds)						
	PRJ4651023						
	Restricted Funds						
	Project Total						
20	Construct Student Health Services Building						
	PRJ4651022						
	Restricted Funds	4,000,000	4,000,000				
	Agency Bonds		4,000,000	4,000,000			
	Project Total	4,000,000	8,000,000	4,000,000			
22	Renovate Grise Hall - Design						
	PRJ4651024						
	Restricted Funds	1,398,000	1,398,000				
	Project Total	1,398,000	1,398,000				
23	Implement Wireless Communication System						
	PRJ4651025						
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				
24	Renovate Garrett Conference Center - Design Reauthorization (\$858,000 Restricted Funds)						
	PRJ4651026						
	Restricted Funds						
	Project Total						
25	Renovate Academic Athletic #2, Design						
	PRJ4651033						
	Restricted Funds	3,500,000	3,500,000				
	Agency Bonds		35,000,000	35,000,000			
	Project Total	3,500,000	38,500,000	35,000,000			
26	Renovate Preston Center - Design						
	PRJ4651056						
	Restricted Funds	1,000,000	1,000,000				
	Agency Bonds		7,000,000	7,000,000			
	Project Total	1,000,000	8,000,000	7,000,000			

K - Postsecondary Education**Capital Budget****Western Kentucky University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
27	Construct - Student Publications Facility					
PRJ4651058						
Restricted Funds	1,000,000	1,000,000				
Project Total	1,000,000	1,000,000				
28	Renovate Van Meter Hall - Design					
PRJ4651060						
Restricted Funds	1,600,000	1,600,000				
Project Total	1,600,000	1,600,000				
29	South Campus Parking and Dining Improvements					
PRJ4651062						
Agency Bonds		7,500,000	7,500,000			
Project Total		7,500,000	7,500,000			
TOTAL CAPITAL	35,357,000	131,857,000	96,500,000			

K - Postsecondary Education**Operating Budget****Kentucky Community and Technical College System**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	192,279,600	192,279,600		195,006,300	195,006,300	
Restricted Funds	212,485,900	212,485,900		236,709,600	236,709,600	
Federal Funds	122,901,000	122,901,000		138,924,600	138,924,600	
Regular Total Funds	527,666,500	527,666,500		570,640,500	570,640,500	
Continuing						
TOTAL FUNDS	527,666,500	527,666,500		570,640,500	570,640,500	
II. EXPENDITURE CATEGORY						
Personnel Costs	263,215,200	263,215,200		291,620,700	291,620,700	
Operating Expenses	128,840,000	128,840,000		134,354,000	134,354,000	
Grants, Loans, Benefits	118,817,500	118,817,500		126,862,500	126,862,500	
Debt Service	5,994,100	5,994,100		5,974,400	5,974,400	
Capital Outlay	10,799,700	10,799,700		11,828,900	11,828,900	
TOTAL EXPENDITURES	527,666,500	527,666,500		570,640,500	570,640,500	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	192,279,600	192,279,600		195,006,300	195,006,300	
Restricted Funds	212,485,900	212,485,900		236,709,600	236,709,600	
Federal Funds	122,901,000	122,901,000		138,924,600	138,924,600	
Regular Total Funds	527,666,500	527,666,500		570,640,500	570,640,500	
Continuing						
TOTAL BASE LEVEL	527,666,500	527,666,500		570,640,500	570,640,500	

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Kentucky Community and Technical College System

Bill as Introduced

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$4,996,700 from Agency Revenue Fund in fiscal year 2004-05, and \$9,868,900 in fiscal year 2004-2005 and \$3,500,000 in fiscal year 2005-2006 from the Firefighters Foundation Program Fund (KRS 95A.222).

The amount of \$1,614,300 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

In recognition of the increased demand for more skilled employees in the mining industry, \$3,000,000 General Fund dollars are provided in fiscal year 2005 06 to expand the capacity of the KCTCS system.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House amends the State/Executive Branch Budget Act to include the following language provisions:

Retirement Issues: Kentucky Community Technical College System shall work with the Kentucky Employees Retirement System to resolve issues concerning Kentucky Community Technical College System employees that may be covered by the Kentucky Employees Retirement System and shall report the resolution of issues to the Interim Joint Committee on Appropriations and Revenue.

Salary Parity: Notwithstanding KRS 164.5805 and 164.5807 the Kentucky Community and Technical College System shall place the highest priority on distributing pay raises in a fair and equitable manner to all employees.

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	21,640,000	21,640,000				
Bond Funds	7,500,000	161,459,000	153,959,000			
TOTAL CAPITAL	29,140,000	183,099,000	153,959,000			

II. CAPITAL PROJECTS

1	Gateway CTC-Expand Edgewood Campus					
	PRJ4701085					
	Bond Funds		14,070,000	14,070,000		
	Project Total		14,070,000	14,070,000		
2	Warren County Technology Center					
	PRJ4701086					
	Bond Funds	7,500,000	7,500,000			
	Project Total	7,500,000	7,500,000			
4	Const. Ashland Reg Postsecondary Ed Ctr					
	PRJ4701070					
	Bond Funds		18,030,000	18,030,000		
	Project Total		18,030,000	18,030,000		
5	Const. Owensboro Advanced Technology Ctr.					
	PRJ4701044					
	Bond Funds		13,088,000	13,088,000		
	Project Total		13,088,000	13,088,000		
6	Const. Tech Bldg. Madisonville CC					
	PRJ4701056					
	Bond Funds		12,000,000	12,000,000		
	Project Total		12,000,000	12,000,000		
7	Const. Franklin/Simpson Technology Ctr.					
	PRJ4701076					
	Bond Funds		4,000,000	4,000,000		
	Project Total		4,000,000	4,000,000		

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
8	Renov. Aircraft Maint Lab, Smst CC South Campus						
	PRJ4701042						
	Bond Funds		1,500,000	1,500,000			
	Project Total		1,500,000	1,500,000			
9	KCTCS Information Tech Infrastructure Upgrade						
	PRJ4701050						
	Restricted Funds	12,000,000	12,000,000				
	Project Total	12,000,000	12,000,000				
10	Renov. HVAC Syst, SE Campus, Owensboro C and TC						
	PRJ4701043						
	Restricted Funds	625,000	625,000				
	Project Total	625,000	625,000				
11	Const. Area 9 Training Bldg, State Fire and Rescue						
	PRJ4701039						
	Restricted Funds	537,000	537,000				
	Project Total	537,000	537,000				
12	Property Acquisition Pool						
	PRJ4701048						
	Restricted Funds	2,500,000	2,500,000				
	Project Total	2,500,000	2,500,000				
13	Install Sprinkler Systems, W. Ky. C and TC						
	PRJ4701033						
	Restricted Funds	600,000	600,000				
	Project Total	600,000	600,000				
14	Repairs to Allied Health Bldg, West KY C and TC						
	PRJ4701052						
	Restricted Funds	750,000	750,000				
	Project Total	750,000	750,000				
15	Renov. HVAC System - Strunk Bldg, Somerset CC						
	PRJ4701055						
	Restricted Funds	894,000	894,000				
	Project Total	894,000	894,000				

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
16	Renov. HVAC System - Meece Bldg, Somerset CC						
	PRJ4701077						
	Restricted Funds	859,000	859,000				
	Project Total	859,000	859,000				
17	Purchase Diagnostic Medical Sonography Unit Reauthorization (\$110,000 Restricted Funds)						
	PRJ4701053						
	Restricted Funds						
	Project Total						
18	Guaranteed Energy Savings Project						
	PRJ4701057						
	Restricted Funds						
	Project Total						
19	Henderson CC Lease for Applied Technology Program						
	PRJ4701082						
	Restricted Funds						
	Project Total						
20	Jefferson CC - Jefferson Education Center Lease						
	PRJ4701083						
	Restricted Funds						
	Project Total						
21	System Office Lease Purchase						
	PRJ4701084						
	Restricted Funds						
	Project Total						
23	Lexington Community College - Winchester Facility Reauthorization and Reallocation (\$3,400,000 Bond Funds)						
	PRJ4701096						
	Restricted Funds	1,500,000	1,500,000				
	Project Total	1,500,000	1,500,000				
24	Laurel North Campus - HVAC and Roof Replacement						
	PRJ4701098						
	Restricted Funds	800,000	800,000				
	Project Total	800,000	800,000				

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		Bill as Introduced	House Budget	Difference	Bill as Introduced	House Budget	Difference
25	Pedestrian/Vehicular Connector - Somerset CC - Additional						
PRJ4701100							
	Restricted Funds	300,000	300,000				
	Project Total	300,000	300,000				
26	Purchase Multi-Engine Aircraft - Additional Reauthorization (\$300,000 Restricted Funds)						
PRJ4701102							
	Restricted Funds	275,000	275,000				
	Project Total	275,000	275,000				
27	LCC Classroom/Lab Building						
PRJ4701104							
	Bond Funds		28,855,000	28,855,000			
	Project Total		28,855,000	28,855,000			
28	Jefferson Community College Building						
PRJ4701106							
	Bond Funds		600,000	600,000			
	Project Total		600,000	600,000			
29	Henderson CC Technology Center						
PRJ4701108							
	Bond Funds		13,066,000	13,066,000			
	Project Total		13,066,000	13,066,000			
30	Rockcastle Area Vocational Technical School						
PRJ4701110							
	Bond Funds		8,000,000	8,000,000			
	Project Total		8,000,000	8,000,000			
31	Kentucky Community and Technical College System Facilities Construction Pool						
PRJ4701112							
	Bond Funds		40,750,000	40,750,000			
	Project Total		40,750,000	40,750,000			
TOTAL CAPITAL		29,140,000	183,099,000	153,959,000			